

Fiscal Year 2013 Business Plan

Service * Performance * Results

8/7/2012

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Business Plan Introduction

The City of Arlington develops an annual Business Plan to highlight specific projects and activities directly reflected in the City's Budget. These projects are determined by departments and the City Manager's Office, approved funding requests, and Council priorities. Each Business Plan runs on a fiscal year, beginning October first and ending September 30th of the following year.

Each spring, the Arlington City Council has a retreat to strategize on priorities for the next fiscal year based on needs within the community. These needs are determined by various means including citizen satisfaction ratings, feedback from residents and businesses, and development trends. Once Council establishes the priorities for the following year, the City as an organization works together to develop the Budget and Business Plan to address the new priorities.

For fiscal year 2013, the City Council determined there would be four priorities:

- Build a Thriving Community
- Enhance Regional Mobility
- Support Quality Education
- Define an Identifiable Brand

In addition to the priorities, the City has four core service areas represented in the Business Plan:

- Public Safety
- Culture/Education/Recreation
- Financial/Economic Development
- Infrastructure

Projects are represented by departments in the eight categories defined above. All projects theoretically could be represented in the core service areas because all core services are represented. However, projects related directly to a Council priority are elevated to reflect the respective priority.

In FY 2011, the Office of Management and Budget created a Performance Management Committee to focus on improving performance measures and strategic planning for the Business Plan. Over the past two years, the Committee developed goals and objectives for projects, as well as, performance measures for projects and activities. The Committee also produced Scorecards for the core service areas to represent the day-to-day business operations in departments. The activity measures for core service areas are represented on scorecards in the back of each core service section in the project portion of the Business Plan.

The Business Plan and scorecards are updated quarterly, reviewed by the City Manager's Office and provided to the City Council. They are also available on the City's website.

Business Plan Introduction

Evidence of Success

When City Council met last spring, they discussed areas they wanted to see direct results. Those areas are represented in the following Evidence of Success Scorecard.

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Source		Key Measures	Actual	Actual	Actual	Target
FMR	Strong and Improving Financial Indicators	Rating Agency Ratings	Fitch: AA+ Moody: Aa1 S&P: AA+	Fitch: AA+ Moody: Aa1 S&P: AA+		Fitch: AA+ Moody: Aa1 S&P: AA+
FMR		CAFR w/clean opinion	Yes	Yes	Yes	Yes
FMR		Net debt to assessed valuation	1.99%	1.87%	1.81%	<2.0%
ED	Business Attraction/Retention	Number of business entities created/retained downtown as result of OED	2	4	4	3
ED		Number of jobs created/retained downtown as result of OED efforts	50	215	215	150
Police	Public Safety/Low Crime Rate	% of UCR Part I crimes cleared	21%	22%	22%	20%
Court		% of probably cause warrants cleared	87%	89%	90%	90%
CQP		Crime Rankings Score Above National Rate	35.63	26.64		0
CSS		Citizens feel safe in neighborhoods (Day)	96%	94%	90%	90%
CSS		Citizens feel safe in business areas (Day)	89%	95%	88%	90%
CSS	Citizen Satisfaction Survey Results	Overall Quality of Life rating	81%	82%	74%	85%
CSS		Overall Customer Service Rating	76%	75%	69%	85%
CSS		Overall Satisfaction with Direction for City	82%	81%	73%	85%
Economic Indicator	Strong Housing Market Improved Housing Mix	Home Sales	3883	3718		
Economic Indicator		Months on Market	5.6	5.8		
Economic Indicator		Average Home Sales Price	\$ 147,600	\$ 146,700		
Economic Indicator		Single Family Residential Permit - Average Value	\$ 165,917	\$ 185,299		
Census	Rising Incomes	Median Household Income	\$ 52,094	\$ 52,094		
Economic Indicator		Sales Tax Revenue (in \$ Millions)	\$ 46.14	\$ 47.61		

Business Plan Introduction

Evidence of Success (cont'd)

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Source		Key Measures	Actual	Actual	Actual	Target
Economic Indicator	Rising Employment	Unemployment Rate (Arlington)	8.0	6.7		
UTA/ED	UTA Graduate Retention	Top Arlington employers with UTA graduates	Data Requested from UT-Arlington			
UTA	UTA Graduate Retention	UTA internships in Arlington	Data Requested from UT-Arlington			
Census	Decreasing Average Population Age	Population Age (Median)	31.7			
ISD	Decreasing Average Population Age	High School Ratings (AISD Accountability Ratings)	Recognized	Academically acceptable		
ISD	Decreasing Average Population Age	Number of High School Students	17,210	17,554		
ISD	Decreasing Average Population Age	High School Drop Out Rates (Academic Excellence Indicator System)	3.2%	Available Fall 2012		

Service Delivery

One of the City's primary functions is service delivery. The following information provides a brief narrative of each department by city service team and the primary functions of the departments. Also included are some recent awards received.

Neighborhoods

The City of Arlington's Neighborhood City Service Team consists of the following departments: **Code Compliance Services, Fire, Library, Parks and Recreation, and Police**. The mission of the Neighborhood City Service Team is to strengthen neighborhoods by providing services which maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors. Each department in the Neighborhood City Service Team provides services and resources that enhance safety, expand opportunities for recreation and culture, assist neighborhoods, or bring order to the city.



Code Compliance Services consists of Animal Services and Code Compliance to ensure the health of communities through the control of animals and regulation of code issues. The department is active in providing programs relating to youth and seniors in our community. The Animal Services Manager, Chris Huff, recently received the 2012 Dr. Martin Luther King, Jr. "Sharing the Dream" Award in the category of Government as an effective "change agent" benefitting the local community. Additionally, she was awarded the 2011 Texas Animal Control Association Humane Educator Award for the state of Texas for her work educating children and adults in the community. Code Compliance Services focuses on providing community outreach through education, animal maintenance and control, as well as the enforcement of code issues to increase the safety and vitality of neighborhoods.

Business Plan Introduction

The **Fire Department** consists of Fire Operations, Fire Prevention/EOD Services, Medical Operations, Fire Training, Fire Resource Management, The Office of Emergency Management, 911/Dispatch, Office of Special Events, Special Operations and Business Services. The Arlington Fire Department team's mission is to meet and exceed our community's needs and expectations by providing high quality emergency response, life safety and community support services. Our goal is to position the AFD as the preeminent Fire Department in the region through state-of-the-art services provided by highly-trained professionals in all areas of emergency response. We're an open, inclusive and caring team, where our members share a bond of duty, honor, and loyalty with one another and with the community. Together the members of the Arlington Fire Department represent a positive and opportunistic organization focused on making a noticeable difference in the community we serve. In April 2012 the Fire Department opened its newest Fire Station in the northern-most sector of town. "Temporary" Fire Station 17 is located next to the Viridian development where an expected 5000 homes/structures are to be constructed within the next five years. Permanent Fire Station 17 will be built in



the development itself. The Fire Department received recognition for the "Squad" Concept (also known as the Light Vehicle Response program); smaller response vehicles staffed with two firefighter/medics respond to low-priority medical calls, leaving the Fire Department's "heavy fleet" units available for the more serious calls. The Department was asked to present the innovative "Squad" program at the 2012 Transforming Local Government Conference in Kansas City. In June of 2012 the Department implemented a wild land fire response team also known as TIFMAS (Texas Intra-State Fire Mutual Aid System) with the Fort Worth Fire Department to assist the State of Texas in catastrophic wild fires. The team is now trained, equipped, and ready to respond when called



upon. Dispatch Services is in the process of implementing a new state-of-the-art Computer Aided Dispatch system that should be fully operational by November 2012. The AFD, Tarrant County College, and the Arlington Independent School District embarked on a two year/college credit program for high school students who wish to become Firefighter/EMTs. The program has received much acclaim and support from the community. The Fire Department's "Hands Only" CPR Public Service Announcement received the EMS Public Information/ Injury Prevention Award at the 2011 Texas EMS Conference in Austin and was featured in the May/June 2012 issue of Texas EMS Magazine. AFD/OEM Community Emergency Response Team (CERT) volunteer Linda McMillen was awarded the Texas Department of Public Safety's second annual Jack Colley Award for Volunteerism.



Business Plan Introduction



The **Library Department** provides services through a network of seven library facilities located strategically throughout the city, as well as numerous LibraryLiNK locations placed in schools or other service organizations. LibraryLiNK services vary by location, but generally include delivery/check-out of materials or access to digital materials. In addition, Arlington Reads, the Library's literacy program, established "The Literacy House" in FY 2012 in order to expand and enhance program offerings. Arlington Reads was awarded accredited status for its literacy program by ProLiteracy, an international nonprofit organization that supports literacy programs throughout the nation. In addition to literacy programming, the Library offers programming for all ages, often in partnership with community educational and cultural institutions, that serves to enhance quality of life and civic involvement, increase appreciation for the arts, and improve vocational skills for Arlington residents. The Library's collection of print and audiovisual materials (books, DVDs, audiobooks, music, etc.) is supplemented by a growing array of digital services

offered on arlingtonlibrary.org, including online language learning, test preparation, ebooks, e-audiobooks, research databases, resume and career development resources, indexed full-text newspapers and magazines, genealogy resources, as well as homework help support. A large group of enthusiastic community volunteers supplement services offered by library staff. In FY 2011, the Library won both the Texas Branding Iron award and the national John Cotton Dana Award for public relations efforts related to its volunteer recruitment campaign.



The **Parks and Recreation Department** consists of several divisions, including Parks Operations and Planning, Community Programs, Enterprise Programs and Business Services. The mission of the Arlington Parks and Recreation Department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership. With over 100 parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise. The Parks and Recreation Department offers a complete inventory of programs that offer healthy alternatives for every age group. The Parks and Recreation Department is the recipient of many awards, some of which are: Playful City USA since 2009; Media Excellence Award for Smartphone App from TRAPS, 2011; Park Design Award for Johnson Creek from NRPA, 2011; Tierra Verde Golf Club named one of Golfweek's Top Municipal Golf Courses in 2011; TRAPS Golf Medal Award, 2012; Governor's Community Achievement Award, 2012; Innovation in Programming Award from TRAPS for the Mother/Son Lock-In event, 2012.

Business Plan Introduction



The **Police Department** consists of Patrol, Investigations, Jail Operations and Technical Services, Operations Support, Management Services, and Community Support. For 2011, the Arlington Police Department saw the lowest crime rate in the city in recent history. According to the 2011 preliminary Uniform Crime Report from the FBI, nationally, property crime was down 0.8% compared to 2010. The city of Arlington exceeded the national average decline with over a 10% reduction in property crimes for 2011. The Arlington Police Department received one of its highest honors after completing a demanding accreditation process through the Commission on Accreditation of Law Enforcement Agencies (CALEA). In addition to receiving its 7th consecutive re-accreditation, the Department was awarded its first Accreditation with Excellence, the highest honor awarded to a CALEA

accredited agency. Maintaining a higher level of standard for Arlington Police Officers requires that the agency constantly work to improve and strive for quality service and quality performance. In addition, the Arlington Police Department is the recipient of several other awards: Deputy Chief Lauretta Hill was the recipient of the *2011 Outstanding African-American Alumni Award* by the University of Texas at Arlington African-American Alumni Chapter. The Arlington Police Department Crime Prevention Unit led Arlington to achieve its highest National Night Out Award, ranking 6th in the nation for cities over 300,000 population, for excellence and high participation levels. The department was honored with a 2012 Best In Texas Award from the Center for Digital Government for the Most Innovative Use of Social Media for “Tweet-Alongs”, a virtual ride-along with a patrol officer on Twitter.



Business Plan Introduction

Economic Development and Capital Investment

The City of Arlington's Economic Development and Capital Investment City Service Team consists of the following departments: **Aviation, Community Development and Planning, Convention Center, Economic Development, Public Works and Transportation, and Water Utilities**. The mission of the Economic Development and Capital Investment City Service Team is to strengthen Arlington's competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, quality investment, and job creation led by the private sector and to ensure that all development and construction activities for capital programs in the city meet the current and future needs of the community.

The **Aviation Department** operates Arlington Municipal Airport, a full-service general aviation airport owned by the City of Arlington. The facility is designated as a reliever airport, providing corporate, cargo, charter and private aviation, an alternative to DFW Airport and Love Field. There are approximately 260 aircraft and 24 businesses based at the Airport, including Bell Helicopter Textron, Van Bortel Aircraft, Inc. and AgustaWestland. The Airport opened a new terminal building in FY 2011 and has a west parallel taxiway under construction.



The **Community Development and Planning Department** consists of Comprehensive Planning, Neighborhood Planning, Transportation Planning, Development Services, Grants Management, Housing, and the Urban Design Center. The department has a One Start Center that reviews applications for platting, zoning, gas well drilling, landscaping, signs, and building plans, provides building inspections, streetscape inspections and addressing services, and reviews applications for certificates of occupancy. The department also manages real estate transactions and environmental health services. The Strategic Planning Division prepares comprehensive and special plans, design standards, and targeted studies to guide sustainable growth in the city as well as neighborhood planning initiatives within the community. The Grants Management group administers federal grants that benefit low and moderate income citizens in Arlington, support shelter and services for homeless adults and children, and support affordable housing

programs. The Arlington Housing Authority (AHA) administers federal, state and private grants to provide housing services to Arlington residents. Services span the spectrum from serving the homeless to assisting homeowners with necessary repairs. Programs include homeless assistance, eviction prevention, rental assistance, weatherization assistance, homebuyer assistance, housing rehabilitation, home improvement incentives, and development of affordable housing. Arlington Housing Authority also staffs the Arlington Housing Finance Corporation, which strives to enhance Arlington's quality of life by guiding the development activities of the city to ensure appropriate provision of infrastructure, proper governance of land uses, and the sound construction of buildings and other structures.



Business Plan Introduction



In Fiscal Year 2012, the Department received the following awards: the Urban Design Center received the 2011 American Planning Association-Texas Chapter "Current Planning" Award and the City of Arlington Community Development and Planning Assistant Director/Development Services, Roger Venables is the 2012 winner of the "Professional Manager-Public Right-of-Way" by the American Public Works Association (APWA). The Housing Authority's Executive Director, David Zappasodi was recognized by the Southwest Region Council of the National Association of Housing and Redevelopment Officials (NAHRO) and received the Charles L. Farris Award for excellent leadership in the affordable housing industry. This is the highest honor bestowed by the SW Chapter of NAHRO. The AHA received the following awards in FY12: A National NAHRO Awards of Merit in the area of Program Innovation for the Creative Implementation of the HUD/FHA Real Estate Owned Program, and an Award of Merit in Administrative Innovation

for effective implementation of the Homeless Plan. From the Texas Chapter of NAHRO, and also the SW Regional Council of NAHRO, the AHA received the Media Recognition Award for a feature with Channel 5 News on the Jordan Lane Redevelopment Project, and also received the Best Annual Report award. The AHA and the Department received an award of Merit from NAHRO for Program Innovation for redevelopment in the Jordan Lane Project. The Grants Management division of the Department was awarded the 2012 John A. Sasso National Community Development Week Award, which recognizes communities that exemplify the spirit of the Community Development Block Grant program. The award is presented by the National Community Development Association. Also, the Grants Division received the 2012 John A. Sasso National Community Development Award from the National Community Development Association for exemplary CDBG and HOME activities and events.

The **Arlington Convention Center** has divisions consisting of Event Services and Facility Operations, and a contract with the Arlington Convention and Visitors Bureau (ACVB/Experience Arlington). The Center offers 50,000 square feet of exhibit space, a 30,000 square foot Grand Hall for banquets, and 8,500 square feet of meeting space. Food, beverage and audio visual services are available to accommodate small and large groups for conferences, exhibits, trade shows, and meetings. Located in the Entertainment District, the Center is close to the Rangers Ballpark, the Cowboys Stadium, Six Flags and Hurricane Harbor, and is easily accessible from I-30. The Convention Center and the ACVB/Experience Arlington partner to increase tourism and promote many attractions and events throughout the city. The ACVB/ Experience Arlington mission is to build and market a premier destination. The sales efforts will focus on increasing the number of bookings that utilize the Arlington Convention Center, continue to grow hotel room demand and occupancy throughout the city and further develop the successful amateur sports markets. Experience Arlington will also continue efforts to expand our special events products through events such as Christkindl Market, Art on the Greene and Arlington Centerstage Music Festival. The Experience Arlington staff are all Certified Tourism Ambassadors (CTA) and will continue to administer and develop this program. ACVB/ Experience Arlington was recognized by Meetings and Conventions Magazine with the Gold Service Award for three consecutive years (2009 – 2011).



The **Office of Economic Development** has divisions consisting of Business Development and Business Recruitment and Retention, and contracts with Downtown Arlington Management and various Minority Chambers. Incentives available consist of tax abatements, chapter 380 agreements, Freeport Exemptions, Enterprise Zones, I-20 Corridor, Tax Increment Financing Districts, and the Downtown Business Zoning District. The Economic Development team strives to grow and diversify the economy through business attraction and retention, creating a vibrant downtown through partnerships and legacy building, and expanding the commercial tax base through improved property values.

Business Plan Introduction

The **Public Works and Transportation Department** has the following divisions: Traffic Engineering, Public Works Field Operations (Traffic Operations, Street Maintenance), Street Lights, Engineering Operations, Construction Services (Infrastructure Inspection, Survey), Construction Management, Facility Services, Fleet Administration, Operations Support, Information Services, Business Services, Solid Waste Management and Recycling, and Storm Water Management. These divisions function together to design and maintain needed street and drainage infrastructure and public buildings, overseeing their construction and enforcing environmental protection throughout Arlington. The Department is responsible for mobility optimization through traffic engineering, technological innovation, and provision of signals, street lights, and regulatory signs and markings. Public Works and Transportation staff also manage the fleet for the City enterprise. The asset and work order management systems and warehousing operation utilize cutting edge technology. In FY 2012, the Public Works and Transportation Department received the APWA Texas Chapter 2012 Field Excellence Award for keeping the roads and parking lots clear during the icy week preceding the Super Bowl. Award submission was titled "ICE AND SNOW AND THE SUPER BOWL: THE TEAMWORK THAT KEPT ARLINGTON TRAFFIC ROLLING". In addition, the Construction Management division staff designed the new Fire Station #9, which was awarded the LEED Silver designation.



The **Arlington Water Utilities Department** consists of Administration, Information Services, Customer Services, Meter Maintenance and Reading, Engineering, South Field Operations, North Field Operations, Operations Support, Water Treatment, Laboratory, Water Resource Services, Financial Services, and Conservation. The Arlington Water Utilities Department takes an active role in ensuring safe, quality drinking water throughout the City, elevated storage tank management and maintenance, water and sewer line maintenance, and water conservation initiatives. Over the past few years the Arlington Water Utilities Department increased conservation effectiveness and awareness through education, low-use fixture exchanges and irrigation audits. Arlington Water Utilities Department is the recipient of many awards. Some of these include: several City of Arlington FY11 Superior Awards including Expansion of the Volunteer Program, Lawson Strategic Sourcing Implementation, Drought Management Communications, Revenue Enhancement Texas Power, Implementation of the E-Builder construction management software, Reclaimed Water Line implementation, Groundbreaking at Viridian, SCADA Master Plan, Work Study Program with AISD. Additionally, Mark Rich, Meter Services Supervisor was awarded the 2011 W.T. "DOC" Ballard Memorial Meritorious Service Award, AMWA Gold Award for Exceptional Utility Performance; Best Tasting Surface Water TWUA State Award 2012; Honorable Mention for Reclaimed Water Delivery System Public Awareness Program; and North Central Council of Governments Reclaimed Water Project 2012 Regional Cooperation Award.



Business Plan Introduction

Strategic Support

The City of Arlington's Strategic Support City Service Team consists of **Financial and Management Resources, Information Technology, Municipal Court, and Workforce Services**. The mission of the Strategic Support Team is to embrace the City's vision of being a pre-eminent city by dedicating resources to partner with customer departments.

The **Financial and Management Resources Department** has divisions in Accounting, Payroll, Accounts Payable, Treasury and Debt, Purchasing, Executive Support, City Secretary's Office, Vital Statistics, Office of Management and Budget, Office of Communications, Action Center, and Knowledge Services. Due to the varying types of work, this Department touches everyone in the City through communication efforts, payroll management, purchasing agreements, open records requests, customer service, records management, and implementing projects through continuous interaction with the City Manager's Office and the Office of Mayor and Council. One of the top tasks of this department is to provide fiscal stewardship. The Financial and Management Resources Department has received awards in several divisions. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 27 years and last year received the Certificate of Excellence award from the International City/County Management Association Center for Performance Management for the City's performance management efforts. The Office of Communications received the TAMI First Place Award for a special print publication that chronicles the progress of the Cowboys Stadium Development Project and a Second Place TAMI Award for two web pages designed to communicate information surrounding the World Series and Super Bowl. The Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 33rd time, the Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for the third time, 2011 Gold Leadership Circle Award (Transparency) for the third time and the Purchasing Division received the Achievement for Excellence in Procurement Award for the ninth consecutive year.



The **Information Technology Department** consists of Business Support, Geoprocessing, Information Services, Information Security, Communication Services, Network Services, and Customer Support. The Department is a vital partner with all City departments to provide quality services through the innovative use of technology. They provide network infrastructure stability, assistance with technology requests, manage technology security, and customer service for many varied software and hardware issues. The Information Technology Department strives to provide quality customer service and the annual satisfaction surveys among users indicate a steady increase in overall satisfaction.

The **Municipal Court** handles payment for citations, court appearances for teens and adults, jury service requirements, and management of revenues from fines. The court strives to improve customer service through advanced technology. Three projects are currently in the works. One, updating court recording equipment from analog to digital, which will not only benefit the public, but our employees as well. Two, installing video boards outside each court room, which will give up to the minute information regarding dockets. Three, increasing online services, which will eliminate the need for an in person trip to the court to handle citations. The court has also recently implemented Court Notify, a call system that reminds defendants of a payment or court date. Our management staff has completed three key training opportunities offered by Workforce Services, the yearlong Supervisor Series, the Customer Service Academy, and Crucial Conversations. Members of the court staff have also received the following awards: The Texas Court Clerk Association Excellence Award – Katy Tagg, Melinda Richardson, Elaine Biles and Distinguished Service Award – Elaine Biles.



Business Plan Introduction

The **Workforce Services Department** consists of Employee Operations, Employee Services, Organizational Development, and Risk Administration. This Department is an organizational conduit to recruit, develop and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with the brand of Arlington. Workforce Services is also charged with minimizing organizational and community risk. The Workforce Services Department receives awards on a regular basis. Some of their accomplishments include: 2008 United Healthcare “Well Deserved Wellness” Award, 2009 United Healthcare “Well Deserved Golden Apple” Award Signifying a Lasting Commitment to Health and Wellness, 2010 Apex Award – Hub Magazine Recognizes City of Arlington for advancing healthcare innovation. In 2011, the Department received the Champions in Health Award for the Wellness Program and the Workforce Solutions Award for the Summer Youth Employment Program.

Fiscal Year 2013 Business Plan Projects

Build a Thriving Community

Goal 1: Foster healthy and attractive neighborhoods

Objective 1: Implement Tornado Recovery Program

Projects		Performance Measures	City Service Team (Department)																					
BTC 1.1.1	Reforestation Program	<ul style="list-style-type: none">▫ Project Completion▫ Number of trees planted▫ Number of properties served	Neighborhood Services (Parks)																					
<u>Summary and Activity:</u> The Arlington Tomorrow Foundation has partnered with the Parks and Recreation Department to help reforest neighborhoods impacted by the tornadoes. The Foundation awarded a \$40,000 gift to provide up to 1,000 trees at no cost to residents. Property owners located within one of the impacted areas are eligible, but must complete an application to be considered. The trees will be planted in November through the Parks and Recreation Department in cooperation with volunteers from Arlington Southwest Little League (ASWLL). This program will be completed in the Fall of 2012.		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Verify inventory of residential customers</td><td>June 2012</td><td></td></tr><tr><td>Neighborhood meetings</td><td>July 2012</td><td></td></tr><tr><td>Establish tree planting schedule</td><td>September 2012</td><td></td></tr><tr><td>Council approval of annual contract for trees</td><td>October 2012</td><td></td></tr><tr><td>Tree planting</td><td>November 2012</td><td></td></tr><tr><td>Project completed</td><td>December 2012</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Verify inventory of residential customers	June 2012		Neighborhood meetings	July 2012		Establish tree planting schedule	September 2012		Council approval of annual contract for trees	October 2012		Tree planting	November 2012		Project completed	December 2012	
Description	Estimated Completion	Actual Completion																						
Verify inventory of residential customers	June 2012																							
Neighborhood meetings	July 2012																							
Establish tree planting schedule	September 2012																							
Council approval of annual contract for trees	October 2012																							
Tree planting	November 2012																							
Project completed	December 2012																							
BTC 1.1.2	Code Compliance Tornado Recovery	100% Compliance of 532 Damaged Properties	Neighborhood Services (Code Compliance)																					
<u>Summary and Activity:</u> On Tuesday, April 3, 2012 areas of Arlington were devastated by a tornado. Employees of Code Compliance Services were tasked with assessing the area and leading the efforts to bring the damaged properties into compliance, ensuring the safety of Arlington citizens. Staff will continue the tornado recovery efforts into FY 2013, and hope to have all 532 damaged properties in compliance by the end of the fiscal year.		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Monitor for unsecure pools during re-construction activities</td><td>10/1/2012</td><td></td></tr><tr><td>Proceed to Dangerous Substandard Structure legal proceedings in order to seek abatement judgments for unresolved and destroyed structures</td><td>12/30/2012</td><td></td></tr><tr><td>Develop damage assessment protocols, training, documents and structure identifiers</td><td>12/30/2012</td><td></td></tr><tr><td>Train staff at multi-departmental level</td><td>2/28/2013</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Monitor for unsecure pools during re-construction activities	10/1/2012		Proceed to Dangerous Substandard Structure legal proceedings in order to seek abatement judgments for unresolved and destroyed structures	12/30/2012		Develop damage assessment protocols, training, documents and structure identifiers	12/30/2012		Train staff at multi-departmental level	2/28/2013							
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Develop damage assessment protocols, training, documents and structure identifiers	12/30/2012																							
Train staff at multi-departmental level	2/28/2013																							

Build a Thriving Community

Objective 2: Gain compliance of property maintenance, health and animal codes

Projects		Performance Measures	City Service Team (Department)												
BTC 1.2.1	Commercial Business Inspection Program <div>✓ Policy Agenda Item</div>	Percent of commercial business inspections completed. Target = 100%	Neighborhood Services (Code Compliance Services)												
<div><u>Summary and Activity:</u></div> <div>During FY 2012, Code Compliance Services completed a commercial corridor initiative, which focused on proactive code inspections of identified commercial business corridors. In FY 2013 and going forward, Code Compliance plans to implement a program so that proactive commercial business inspections are conducted on a regular, ongoing basis.</div>		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Identify commercial properties and add to AMANDA.</td><td>12/31/2012</td><td></td></tr><tr><td>Conduct initial inspections of commercial properties.</td><td>7/30/2013</td><td></td></tr><tr><td>Complete review of program and communicate findings to CMO/City Council.</td><td>9/30/2013</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Identify commercial properties and add to AMANDA.	12/31/2012		Conduct initial inspections of commercial properties.	7/30/2013		Complete review of program and communicate findings to CMO/City Council.	9/30/2013	
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Complete review of program and communicate findings to CMO/City Council.	9/30/2013														

Build a Thriving Community

Projects		Performance Measures	City Service Team (Department)																					
BTC 1.2.2	Code Compliance	Increase the total number of properties in compliance by 5% per year	Code Compliance Services																					
<u>Summary and Activity:</u> During FY 2013, Code Compliance Services will develop GIS density maps for each code/police geographic area. The maps will be utilized for density analysis and the determination of hot spot trending as identified by both property code and property crime overlays. Upon identifying at-risk neighborhoods Code Compliance will: <ul style="list-style-type: none">• Perform “windshield” survey of identified at-risk neighborhoods• Identify non-compliant properties• Provide residents with educational brochures and inspection notification timelines• Perform inspections• Develop partnerships with faith based and social service providers in order to develop programs focused on providing assistance to residents in need		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Develop GIS density maps</td><td>10/1/2012</td><td></td></tr><tr><td>Analyze maps and identify at-risk neighborhoods</td><td>11/1/2012</td><td></td></tr><tr><td>Perform survey of identified at-risk neighborhoods</td><td>01/30/2013</td><td></td></tr><tr><td>Provide residents with educational brochure and inspection timeline</td><td>2/30/2013</td><td></td></tr><tr><td>Perform inspections</td><td>7/30/2013</td><td></td></tr><tr><td>Debrief and conduct compliance analysis</td><td>9/30/2013</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Develop GIS density maps	10/1/2012		Analyze maps and identify at-risk neighborhoods	11/1/2012		Perform survey of identified at-risk neighborhoods	01/30/2013		Provide residents with educational brochure and inspection timeline	2/30/2013		Perform inspections	7/30/2013		Debrief and conduct compliance analysis	9/30/2013	
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Perform survey of identified at-risk neighborhoods	01/30/2013																							
Provide residents with educational brochure and inspection timeline	2/30/2013																							
Perform inspections	7/30/2013																							
Debrief and conduct compliance analysis	9/30/2013																							

Build a Thriving Community

Objective 3: Develop a multifamily initiative

Projects		Performance Measures	City Service Team (Department)															
BTC 1.3.1	Multi-Family Bond Program ✓ Policy Agenda Item	Achieve multi-family bond program milestones	Economic Development and Capital Investment (CDP)															
<p><u>Summary and Activity:</u></p> <p>The Arlington Housing Finance Corporation (AHFC) will selectively issue multi-family bonds to redevelop or rehabilitate existing multi-family structures to eliminate sub-standard housing, to improve neighborhood conditions and to meet or exceed the City’s design standards.</p> <p>Acceptability criteria will be identified to clarify the type, location, scope and size of projects that will be supported through this initiative. A bond application, including measureable scoring criteria will be developed. Applicants may apply for financing to redevelop their multi-family structures. The AHFC Board will establish acceptability criteria and consider and approve financing applications. When eligibility and scoring criteria are determined, the availability of financing will be marketed to the development community.</p> <p>AHFC funding supports the cost of issuing bonds and developing this program.</p>		<div><h3>AHFC Multi Family Bond Program</h3><p>QTR</p><table><thead><tr><th>Milestone</th><th>Target (QTR)</th><th>Achieved (QTR)</th></tr></thead><tbody><tr><td>Define Acceptability Eligibility</td><td>1</td><td>0</td></tr><tr><td>Adopt Criteria</td><td>2</td><td>0</td></tr><tr><td>Develop Application</td><td>3</td><td>0</td></tr><tr><td>Market Program</td><td>4</td><td>0</td></tr></tbody></table><p>■ Milestone achieved ■ Milestone target</p></div>		Milestone	Target (QTR)	Achieved (QTR)	Define Acceptability Eligibility	1	0	Adopt Criteria	2	0	Develop Application	3	0	Market Program	4	0
Milestone	Target (QTR)	Achieved (QTR)																
Define Acceptability Eligibility	1	0																
Adopt Criteria	2	0																
Develop Application	3	0																
Market Program	4	0																
BTC 1.3.2	Lamar/Collins Redevelopment		Economic Development and Capital Investment (ED)															
<p><u>Summary and Activity:</u></p> <p>Seek developers interested in the redevelopment of the Lamar/Collins area. Develop incentive packages as needed.</p>																		

Build a Thriving Community

Projects		Performance Measures	City Service Team (Department)		
BTC 1.3.3	Multifamily Inspection and Property Maintenance Improvement Strategy ✓ Policy Agenda Item	Project Completion Target = 100%	Code Compliance Services		
<p>During FY 2013, Code Compliance Services will propose enhanced multi-family and property maintenance strategies. The FY 2013 business plan strategies will focus on:</p> <ul style="list-style-type: none"> • The adoption of enhanced property maintenance codes • The adoption of civil administrative adjudication • The migration to risk-based inspections and a risk level assessment of each property • Implementation of a multi-family licensing program • The development of an enhanced multi-family crime free initiative in order to reduce Part I crime and property maintenance offenses 			Description	Estimated Completion	Actual Completion
			Present proposed re-engineering strategies to Council	8/30/12	
			Convene task force to formulate risk-based level assessment rating system Develop draft risk-based API protocols & inspection checklist Develop draft enhanced property maintenance ordinances Develop draft enhanced multi-family crime free program	12/31/2012	
			Review by CMO.	1/31/2013	
			Present draft ordinance revisions pertaining to property code and civil administrative adjudication to Council for consideration.	2/28/2013	
			Staff training	3/30/2013	
			Risk level assessment of properties	5/30/2013	
			Targeted inspection and enforcement of at-risk properties	9/30/2013	

Build a Thriving Community

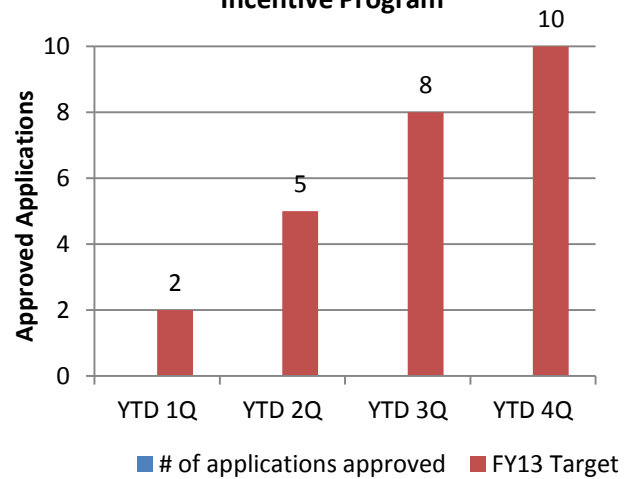
Objective 4: Encourage single family improvement strategy through incentive programs

BTC 1.4.1	Arlington Home Improvement Incentive Program (AHIP)	Approve 10 applications for AHIP projects resulting in over \$20K in improvements	Economic Development and Capital Investment (CDP)
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Summary and Activity:

The Arlington Home Improvement Incentive Program (AHIP) was launched in FY11 to provide a financial incentive to residential property owners making at least \$20,000 in improvements to their properties. Property owners can receive a one-time rebate equal to ten times the amount of increase in their City property tax after the improvements have been completed. This program is administered through the Arlington Housing Authority.

Arlington Home Improvement Incentive Program



Build a Thriving Community

Goal 2: Improve quality of life through leveraging partnerships and encouraging neighborhood and community investment

Objective 1: Increase advocacy and resources for parks and recreation

BTC 2.1.1	Keep Arlington Beautiful Work Plan	Plan Completion	Neighborhood Services (Parks)
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Summary and Activity:

Keep Arlington Beautiful (KAB) is a city-wide coalition of volunteers focused on increasing resources and community participation in city beautification and environmental programs. A primary goal of KAB is to collaborate with local organizations and businesses to raise awareness of eco-opportunities through dialogue, community outreach, volunteerism and partnerships.

In FY2012, the board was structured into three committees: Public Awareness, Programs and Resource Development.

In FY2013, KAB will work to incorporate as a 501c3 non-profit. A marketing plan will be developed to guide the work of the Public Awareness Committee. A set of strategies will be developed by the Programs Committee to address litter, volunteer initiatives and identification of beautification projects for the \$310,000 TXDOT grant funding from the 2012 Governor's Community Achievement Award. The Resource Development Committee will develop a plan to seek out desired partners that can help with selected programs and marketing opportunities.

Description	Estimated Completion	Actual Completion
Identify KAB Executive Committee	October 2012	
Develop and adopt committee work plans	December 2012	
Release of new KAB website	March 2013	
Obtain 501c3 designation	June 2013	

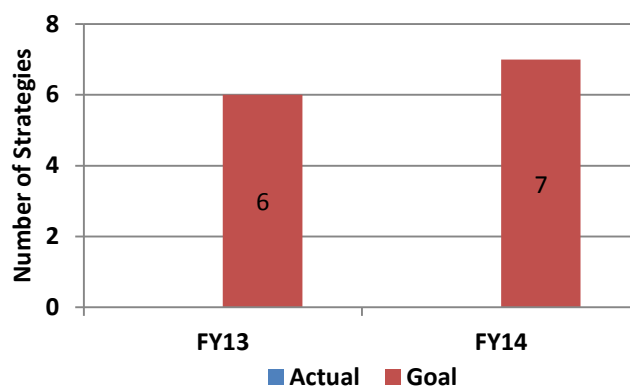
Objective 2: Promote neighborhood pride through neighborhood planning efforts

Projects	Performance Measures	City Service Team (Department)
BTC 2.2.1	Neighborhood Action Plans	Number of neighborhood planning strategies implemented
		Economic Development and Capital Investment (CDP)

Summary and Activity:

The purpose of the Neighborhood Action Plans is to work with neighborhoods on identifying needs, creating strategies, helping to develop community leaders and providing assistance with resource identification, such as infrastructure, beautification, and grant opportunities.

of Identified Neighborhood Planning Strategies Implemented



Build a Thriving Community

Objective 3: Improve quality of life in targeted areas

Projects		Performance Measures	City Service Team (Department)																		
BTC 2.3.1	CDBG Improvements to Neighborhood Parks	Support 3 park Improvement projects in low-income neighborhoods	Economic Development and Capital Investment (CDP)																		
<u>Summary and Activity:</u> CDBG funding is identified to support neighborhood park improvements in low-income target areas. These projects, initiated in FY12, will continue through FY13. This project includes three park projects, Pirie Park, Bob Cooke Park, and Helen Wessler Park. CDBG funds for these projects totals \$175,000.		<table><tr><th colspan="3">Park Improvement Projects</th></tr><tr><th>Project Phase</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Begin park improvement design</td><td>3/2013</td><td></td></tr><tr><td>Complete design</td><td>6/2013</td><td></td></tr><tr><td>Begin Construction</td><td>9/2013</td><td></td></tr><tr><td>Complete construction</td><td>FY14</td><td></td></tr></table>		Park Improvement Projects			Project Phase	Estimated Completion	Actual Completion	Begin park improvement design	3/2013		Complete design	6/2013		Begin Construction	9/2013		Complete construction	FY14	
Park Improvement Projects																					
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Build a Thriving Community

Goal 3: Enhance economic impact through development and redevelopment efforts, partnerships, and investment opportunities

Objective 1: Strategically plan to achieve the economic development vision for the city

BTC 3.1.1	Economic Development Strategy Update	Completed final report recommending further action	Economic Development and Capital Investment (Economic Development)
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Summary and Activity:

Update Champion Arlington economic development strategy to reflect current conditions and opportunities.

Milestones	Status
Review and analyze current content in Champion Arlington strategy to be modified	
Identify ED consultant firms to assist with strategic planning and research	
Place item out for bid	
Hire ED consultant firm	
Identify available options	
Select most compelling option	
Present results of findings	

Build a Thriving Community

Objective 2: Foster development and redevelopment in targeted areas

Projects		Performance Measures	City Service Team (Department)																				
3.2.1	Business and Convention Class Hotel		Economic Development and Capital Investment (ACC and ED)																				
<u>Summary and Activity:</u> Work to develop a convention class hotel and other enhancements in the Entertainment District.																							
BTC 3.2.2	Former Six Flags Mall Site	Properties under contract and/or movement toward development	Economic Development and Capital Investment (ED)																				
<u>Summary and Activity:</u> Staff is working towards the redevelopment of the Six Flags Mall.		<table><tr><th>Milestones</th><th>Status</th></tr><tr><td>Seek out potential developers</td><td></td></tr><tr><td>Identify Funding Sources</td><td></td></tr><tr><td>Site Plan Developed</td><td></td></tr><tr><td>Develop & Execute Agreements</td><td></td></tr><tr><td>Zoning/Council Approval</td><td></td></tr><tr><td>Property Assemblage</td><td></td></tr><tr><td>Building Permit Issued</td><td></td></tr><tr><td>Under Construction</td><td></td></tr><tr><td>Project Complete-CO</td><td></td></tr></table>		Milestones	Status	Seek out potential developers		Identify Funding Sources		Site Plan Developed		Develop & Execute Agreements		Zoning/Council Approval		Property Assemblage		Building Permit Issued		Under Construction		Project Complete-CO	
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Property Assemblage																							
Building Permit Issued																							
Under Construction																							
Project Complete-CO																							

Build a Thriving Community

Projects		Performance Measures	City Service Team (Department)														
BTC 3.2.3	Creation of a Building Inventory List for Redevelopment in GSW Industrial Dist.	Identify blocks and buildings in GSW prone for redevelopment.	Economic Development and Capital Investment (ED)														
<u>Summary and Activity:</u> Staff will produce a list of buildings in the GSW Industrial district by analyzing vacancy trends, age of buildings, and other factors to help us determine properties that are suitable for redevelopment. Staff will use that list to encourage developers’ interest in redevelopment opportunities.		<table><tr><th>Milestones</th><th>Status</th></tr><tr><td>Identify Vacant Buildings For Redevelopment In GSW</td><td></td></tr><tr><td>Converse With Broker/Owner To Determine Shortcomings of Property</td><td></td></tr><tr><td>Explore Redevelopment Options</td><td></td></tr><tr><td>Path Forward Selected</td><td></td></tr><tr><td>Enhance Public Infrastructure</td><td></td></tr><tr><td>Monitor Infrastructure Conditions In GSW</td><td></td></tr></table>		Milestones	Status	Identify Vacant Buildings For Redevelopment In GSW		Converse With Broker/Owner To Determine Shortcomings of Property		Explore Redevelopment Options		Path Forward Selected		Enhance Public Infrastructure		Monitor Infrastructure Conditions In GSW	
Milestones	Status																
Identify Vacant Buildings For Redevelopment In GSW																	
Converse With Broker/Owner To Determine Shortcomings of Property																	
Explore Redevelopment Options																	
Path Forward Selected																	
Enhance Public Infrastructure																	
Monitor Infrastructure Conditions In GSW																	
BTC 3.2.4	Central Library Redevelopment Opportunities ✓ Policy Agenda Item	Completed final report recommending further action	Neighborhoods (Library and Economic Development)														
<u>Summary and Activity:</u> The Library will continue to work with Economic Development and community partners to develop a plan for achieving the vision developed for library services offered in Downtown Arlington. <ul style="list-style-type: none">Continue to explore developer and community partnerships.Prepare cost-benefit analysis report and action plan.Seek additional input to determine next step.Launch fund raising campaign to develop a concept design for the final option approved. Funding Source: Arlington Public Library Foundation and pending grant funding.		<table><tr><th>Major Milestones</th><th>Target Completion Date</th><th>% Complete</th></tr><tr><td>Continue to explore partnerships with potential developers and possible educational partners.</td><td>1/30/13</td><td></td></tr><tr><td>Revise and update plan of service in relation to facility planning process.</td><td>6/30/13</td><td></td></tr><tr><td>Launch and assist with Arlington Public Library Foundations fund raising campaign.</td><td>9/30/13</td><td></td></tr></table>		Major Milestones	Target Completion Date	% Complete	Continue to explore partnerships with potential developers and possible educational partners.	1/30/13		Revise and update plan of service in relation to facility planning process.	6/30/13		Launch and assist with Arlington Public Library Foundations fund raising campaign.	9/30/13			
Major Milestones	Target Completion Date	% Complete															
Continue to explore partnerships with potential developers and possible educational partners.	1/30/13																
Revise and update plan of service in relation to facility planning process.	6/30/13																
Launch and assist with Arlington Public Library Foundations fund raising campaign.	9/30/13																

Build a Thriving Community

Objective 3: Target networking efforts to encourage international investment

Projects		Performance Measures	City Service Team (Department)										
BTC 3.3.1	Develop international trade opportunities for the City through UT-Arlington's EMBA Program	Complete Milestones	Economic Development and Capital Investment (ED)										
<u>Summary and Activity:</u> Staff will work with UTA faculty to integrate Arlington promotional activities into the next class that arrives in May 2012. Staff will reach out to students strategically during their stay here in Arlington by slowly introducing them to the City, our government system, and international business opportunities.		<table><tr><th>Milestones</th><th>Status</th></tr><tr><td>Brief class on Arlington attributes and opportunities</td><td></td></tr><tr><td>Schedule open house for class to meet and be recognized by City Council</td><td></td></tr><tr><td>Host class to sporting event</td><td></td></tr><tr><td>Identify volunteer to travel to China in October for annual visit with International Program</td><td></td></tr></table>		Milestones	Status	Brief class on Arlington attributes and opportunities		Schedule open house for class to meet and be recognized by City Council		Host class to sporting event		Identify volunteer to travel to China in October for annual visit with International Program	
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Brief class on Arlington attributes and opportunities													
Schedule open house for class to meet and be recognized by City Council													
Host class to sporting event													
Identify volunteer to travel to China in October for annual visit with International Program													

Build a Thriving Community

Goal 4: Identify and promote new residential and mixed-use products in Downtown

Objective 1: Work To Create a College Town Around UTA Campus

Projects		Performance Measures	City Service Team (Department)
BTC 6.1.1	Downtown Residential Development		Economic Development and Capital Investment (ED)
<u>Summary and Activity:</u> Seeking projects that lead to new market rate multi-family development in the downtown area and realize the full economic potential of UTA.			

Enhance Regional Mobility

Goal 1: Explore creative, alternative transportation opportunities

Objective 1: Plan for Centreport Linkage

Projects		Performance Measures	City Service Team (Department)
ERM 1.1.1	Pilot Service to the Trinity Railway Express (TRE)	% of project complete Tentative -Ridership numbers (graph showing monthly ridership over time) - working on target	Economic Development and Capital Investment (CDP)

Summary and Activity:

This is a two-year pilot shuttle service using rubber-tired vehicles to connect targeted employment destinations and the University of Texas at Arlington to the CentrePort TRE Station. The service will be operated and maintained by a private-sector organization and will run between five and eight trips per day, Monday through Saturday. It will significantly improve access into Arlington for employees and students from across the North Texas region and assist UT Arlington in reaching Tier 1 status.

Milestone	Estimated Completion	Actual Completion	Year-To-Date % Completed
Execute Consultant Contract	Fall 2012		
Start Service	Jan 2013		
Quarterly Reports to Council FY13	Apr 2013, Aug 2013, Oct 2013		
Ridership Survey	Summer 2013		
Quarterly Reports to Council FY14	Jan 2014, Apr 2014, Aug 2014		
Pilot Completion	Dec 2014		
Report to Council FY15	Oct 2014 and Jan 2015		

Enhance Regional Mobility

Objective 2: Promote regional connectivity

Projects		Performance Measures	City Service Team (Department)
ERM 1.2.1	Hike and Bike Implementation	Miles of trails completed; Miles of bike routes or bike lanes completed.	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Hike and Bike Plan was adopted in August 2011 and will be updated every five years. The Plan includes recommendations for on and off-street hike and bike facilities throughout the City.

Milestone	Estimated Completion	Actual Completion	Year-To-Date % Completed
Implement 3 miles of on-street bike facilities	4 th quarter		
Hold 2 outreach events	4 th quarter		
Apply for two grants	4 th quarter		

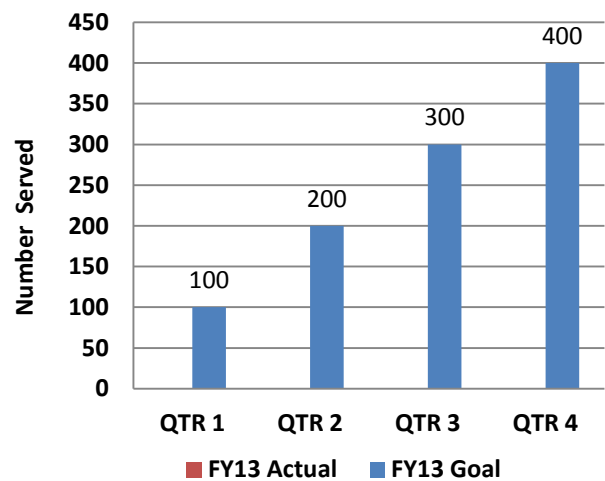
ERM 1.2.2	Transportation Services Supported with Grant Funds	Provide transportation services to 400 unduplicated persons	Economic Development and Capital Investment (CDP)
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Summary and Activity:

Community Development Block Grant (CDBG) funding of \$98,913 is used to support transportation programs that connect Arlington citizens to jobs and services. Support funds programs including Ride2Work, Mission Metroplex Transportation Program, and Senior Citizens Services at 401 West Sanford.

The Ride2Work program enhances regional mobility by providing residents with access to work-related destinations within Arlington, Hurst, Euless and Bedford, as well as TRE stations that connect them to Dallas and Fort Worth.

Transportation Services



Enhance Regional Mobility

ERM 1.2.3	Support High Speed Rail	Project Completion	Economic Development and Capital Investment (CDP)								
<u>Summary and Activity:</u> This project will include involvement with various regional transportation organizations such as the Southeast Tarrant Transportation Partnership, the Regional Transportation Council and the Tarrant Regional Transportation Coalition to obtain high speed rail within the DFW region. In an effort to support this initiative, the City will begin to identify a potential location for a high speed rail station in Arlington.			<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Identify a possible location for a high speed rail station within the Arlington City Limits</td><td>4th Q</td><td></td></tr></table>			Milestone	Estimated Completion	Actual Completion	Identify a possible location for a high speed rail station within the Arlington City Limits	4 th Q	
Milestone	Estimated Completion	Actual Completion									
Identify a possible location for a high speed rail station within the Arlington City Limits	4 th Q										

Enhance Regional Mobility

Goal 2: Plan, manage, and maintain public infrastructure

Objective 1: Optimize effectiveness and efficiency of existing transportation systems

Projects		Performance Measures	City Service Team (Department)												
ERM 2.1.1	Signal Timing	Travel times on major corridors compared to target	Economic Development and Capital Investment (PWT)												
<u>Summary and Activity:</u> Travel times are documented quarterly for Cooper, Collins, Division, and Pioneer Parkway. One goal of the traffic engineering group is to maintain optimum travel times on major thoroughfares. Quarterly, staff drive the street segments shown on the graph, measure the travel times using GPS, and calculate average times. Measurements are taken between 9:00 a.m. and 4:00 p.m. to check “normal” flow, and should be within 10% of the goal time set by the traffic engineers. A deviation of +/- 10% is due to variances in congestion levels, traffic incidents, seasonal traffic patterns, and lights changed by emergency vehicles. FY 2013 goal time will be determined in early fall, 2012. In addition, percent of citizens rating traffic flow management in the Entertainment District as “excellent” or “good” is measured in the annual Citizen Survey conducted by the City.		<div>Northbound Cooper Street from I-30 to Turner Warnell % above or below goal</div> <div><div>Goal: min sec PENDING</div><div><div><div>15%</div><div>10%</div><div>5%</div><div>0%</div><div>-5%</div><div>-10%</div><div>-15%</div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>■ Qtr 1</div><div>■ Qtr 2</div><div>■ Qtr 3</div><div>■ Qtr 4</div></div></div></div>													
ERM 2.1.2	Intelligent Transportation System (ITS) Cameras	Project completion	Economic Development and Capital Investment (PWT)												
<u>Summary and Activity:</u> Cameras display live traffic and roadway condition video from major intersections around the city. This project includes the installation of traffic cameras at thirty new locations to expand the total number of active cameras currently on the City network to 125.		<table><tr><th>DESCRIPTION</th><th>EST START</th><th>STATUS</th></tr><tr><td>Order/Receive Cameras and Poles</td><td>January, 2012</td><td>Complete</td></tr><tr><td>Install 30 cameras</td><td>March, 2012</td><td>Ongoing</td></tr><tr><td>Completion Date</td><td>June 2013</td><td></td></tr></table>		DESCRIPTION	EST START	STATUS	Order/Receive Cameras and Poles	January, 2012	Complete	Install 30 cameras	March, 2012	Ongoing	Completion Date	June 2013	
DESCRIPTION	EST START	STATUS													
Order/Receive Cameras and Poles	January, 2012	Complete													
Install 30 cameras	March, 2012	Ongoing													
Completion Date	June 2013														

Enhance Regional Mobility

Projects		Performance Measures	City Service Team (Department)
ERM 2.1.3	IH-30 and 360 Interchange ✓ Policy Agenda Item	Project execution	Economic Development and Capital Investment (PWT)
<p><u>Summary and Activity:</u></p> <p>The purpose of this project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.</p> <p>Funding Source: This project is pending authorized funding from the Texas Department of Transportation (TxDOT).</p>		<p>Schedule will be developed upon funding notification.</p>	

Enhance Regional Mobility

Objective 2: Provide safe roadways for motorists

Projects		Performance Measures	City Service Team (Department)															
ERM 2.2.1	Review Pavement Condition Management	On schedule according to project timeline	Economic Development and Capital Investment (PWT)															
<u>Summary and Activity:</u> The Public Works and Transportation Department has formed a Street Maintenance Review Committee to review current pavement management standards and practices. Their goal is to determine the best approach for the future for addressing needed street maintenance and rebuild projects, considering current road conditions and expected funding.		Timeline to be provided																
BTC 2.2.2	East Arlington Street Improvements	Complete construction of 5 streets in the East Arlington target neighborhood	Economic Development and Capital Investment (CDP)															
<u>Summary and Activity:</u> CDBG funding is being used to support neighborhood infrastructure improvements for 10 streets in the East Arlington target area. Project design was underway in FY12 for a total of 10 streets (Lackland, Barton, Kimberly, Glynn Oaks, Southmoor, Jeannette Ct, Elaine Ct, Lejuan Ct, Laura Ln, Lovers Ln). Five streets are anticipated to be completed in FY13. CDBG funds allocated to this project total \$1,659,111.		<table><tr><th>Project Phase</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Complete design, select contractor, begin construction</td><td>12/2012</td><td></td></tr><tr><td>Construction 25% complete</td><td>3/2013</td><td></td></tr><tr><td>Construction 50% complete</td><td>6/2013</td><td></td></tr><tr><td>Construction 100% complete</td><td>9/2013</td><td></td></tr></table>		Project Phase	Estimated Completion	Actual Completion	Complete design, select contractor, begin construction	12/2012		Construction 25% complete	3/2013		Construction 50% complete	6/2013		Construction 100% complete	9/2013	
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Construction 50% complete	6/2013																	
Construction 100% complete	9/2013																	

Enhance Regional Mobility

Objective 3: Complete construction projects in a timely manner

Projects		Performance Measures	City Service Team (Department)
ERM 2.3.1	Arterial Rebuilds	% lane miles completed out of the amount targeted for FY13	Economic Development and Capital Investment (PWT)
Summary and Activity: A portion of the annual capital budget provides bonds for rebuilding arterial streets that have deteriorated beyond routine maintenance. The streets are reconstructed in their current configuration with no added capacity. Approximately 2.5 lane miles are estimated for completion in FY 2013. \$4,500,000 Street Bond Funds		<div style="text-align: center;"> Arterial Rebuilds 2.5 lane miles to be completed FY 2013 </div> <p>Percent Complete</p> <p>Lane Miles</p> <p>■ Qtr 1 ■ Qtr 2 ■ Qtr 3 ■ Qtr 4</p>	
ERM 2.3.2	South Center Street Bridge	Design (and construction if funded) according to Phase Schedule	Economic Development and Capital Investment (PWT)
Summary and Activity: A priority for the City and its economic development efforts is the construction of the South Center Street bridge over IH20 and the connection to Bardin Road. This connection will improve mobility and access to the Arlington Municipal Airport opening up development opportunities on the west side of the airport as well as Tarrant County College and the area north of IH20 between South Collins Street and Matlock Road. Design of the project is underway and requires extensive coordination with Texas Departments of Transportation. Once design is complete, right-of-way acquisition and construction can proceed once funding is secured. \$19million TIRZ 6 Funding		See Schedule on next page	

Enhance Regional Mobility

Center/IH20 Design Schedule				
	Schedule	Actual	Approved	Comments
Resubmit Schematic	05/27/11	05/26/11		Design waiver on width of trail approved by TxDOT - schematic under review by TxDOT.
Bridge Layout	05/27/11	05/26/11		Design waiver on width of trail approved by TxDOT - layout under review by TxDOT.
Plans, Specs, Estimates (PSE)				Will submit upon approval of schematic and bridge layout.
30%	N/A			60% ready so will not submit 30%.
60%	07/01/12			Did not meet 4/1/12 date since schematic and bridge layout not approved.
90%	09/01/12			Schedule revised from 7/1/12.
Final	10/01/12			
Environmental Assessment	03/31/12			TxDOT confirmed full environmental assessment process will be required and first submittal is scheduled for 5/4/12.
Design Complete	12/31/12			The overall completion is currently being determined by the EA schedule.
Bid Date by TxDOT	2013			Will refine date as project progresses. Contingent on EA and PSE processes reviewed concurrently by TxDOT.

Enhance Regional Mobility

Projects		Performance Measures	City Service Team (Department)
ERM 2.3.3	Arterial Projects That Add Capacity	% lane miles completed out of the amount targeted for FY13	Economic Development and Capital Investment (PWT)
<p><u>Summary and Activity:</u></p> <p>A portion of the annual capital budget provides bonds for improving roadways in accordance with the Thoroughfare Development Plan that add capacity to the City's roadway network. For FY 2013 approximately 8.5 lane miles of roadways will be completed that add capacity to the roadway network.</p> <p>\$15,500,000 Street Bond Funds</p>		<p style="text-align: center;">Arterial Projects That Add Capacity</p>	
ERM 2.3.4	Street Maintenance and Repair Projects (funded by sales tax for FY12)	% Lane miles completed out of targeted amount for FY13	Economic Development and Capital Investment (PWT)
<p><u>Summary and Activity:</u></p> <p>The City's in house street maintenance program and contracted crack seal, micro seal, mill/overlay, reclamation, heater repaver, and concrete contracts are funded through a designated portion (quarter cent) of local sales tax. Sales tax can be used only for specific street maintenance activities and only for streets in existence at time of sales tax election, which occurs every four years. As funding permits, street maintenance crews fill potholes as they are reported or discovered, patch street failures, repair concrete curbs and gutters, and perform crack seal. Streets scheduled for resurfacing are generally crack sealed the following year.</p> <p>For FY 2013, approximately the following will be completed. Funding is from Street Sales Tax. Heater Repaver- 14.5 lane miles, \$ 2.5 million; Mill & Overlay/Reclamation – 34.3 lane miles, \$ 6.0 million Micro-Seal - none planned at this time.</p> <p>In addition, percent of citizens rating road condition as “good” or “mostly good” is measured in the annual Citizen Survey conducted by the City.</p>		<p style="text-align: center;">Major Street Maintenance Projects</p>	

Support Quality Education

Goal 1: Partner with local organizations to educate and mentor.

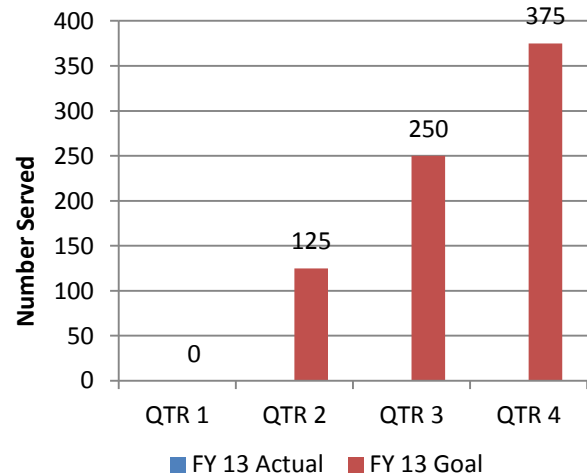
Objective 1: Mentor youth through partnerships

Projects		Performance Measures	City Service Team (Department)
SQE 1.1.1	AISD Educational Enrichment Center	Provide services to 375 unduplicated youth and adults	Economic Development and Capital Investment (CDP)

Summary and Activity:

The City provides CDBG grant funds to support the Arlington Independent School District's (AISD) renovation of a facility at 600 New York Avenue which will be used to provide educational services for low- and moderate-income youth and adults. AISD will submit service reports to the City which include the number of youth and adults receiving ESL, GED preparation, dropout recovery, child care, counseling, pre-kindergarten classes, computer labs, and a variety of other support services. The facility is anticipated to be renovated and operational by December 2012. CDBG funds allocated to this project total \$250,000.

Educational Services



Support Quality Education

Projects		Performance Measures	City Service Team (Department)										
SQE 1.1.2	Expand and Refocus Programming Offered at Library Youth Technology Centers	YTC program participation	Neighborhoods (Library)										
<u>Summary and Activity:</u> Program expansion and refocusing in <i>The Studio</i> and <i>The Lab</i> YTC locations will include the following initiatives: <ul style="list-style-type: none">Expansion of robotics programming at <i>The Lab</i> at the East Arlington Branch Library in collaboration with the University of Texas at Arlington Department of Computer Science and Engineering and AISD Career and Technical education staff.Refocus programming in <i>The Studio</i> to activities related to creative writing and music creation. Potential community partnerships are under exploration. Funding Source: Pending grant funding.		<h3>YTC Pprogram Participation</h3> <table><thead><tr><th>Quarter</th><th>Participation</th></tr></thead><tbody><tr><td>1st Qtr</td><td>~250</td></tr><tr><td>2nd Qtr</td><td>~250</td></tr><tr><td>3rd Qtr</td><td>0</td></tr><tr><td>4th Qtr</td><td>0</td></tr></tbody></table>		Quarter	Participation	1st Qtr	~250	2nd Qtr	~250	3rd Qtr	0	4th Qtr	0
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4th Qtr	0												

Support Quality Education

Projects		Performance Measures	City Service Team (Department)
SQE 1.1.3	Juvenile Collection Enhancement (Support K-12)	Increase circulation of targeted juvenile and young adult collection items by 5% and usage of electronic learning services targeting students by 25%	Neighborhood Services (Library)

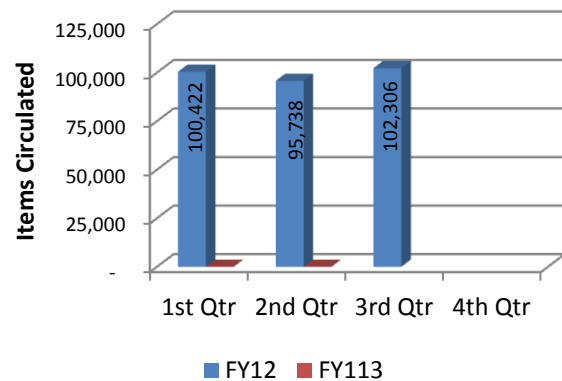
Summary and Activity:

The Library Department will analyze the existing collection and seek replacement and/or additional resources that will support early literacy and school curriculum, specifically fiction readers, math science and award winning titles.

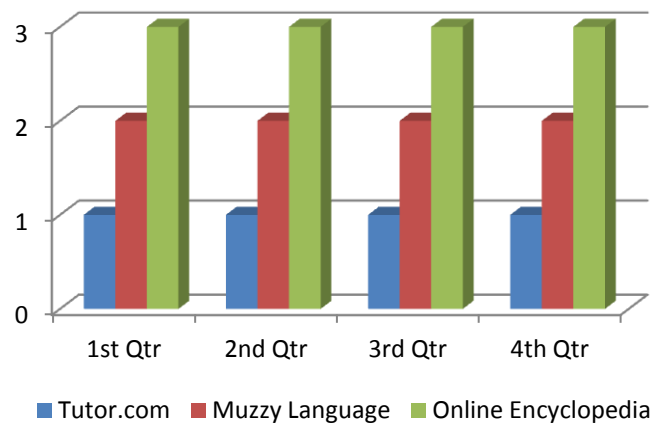
- Analyze existing collections.
- Replace and/or increase collection of award winners, math and science, juvenile fiction, and reader titles.
- Implement World Book online service
- Implement the online tutoring support for math and science.
- Implement Muzzy Language online learning service for children

Funding Source: Various grant funds

**Circulation of Targeted Collection Materials
FY12 vs. FY13**



Students Served



Support Quality Education

SQE
1.1.4

Private and Home School Support

Program attendance

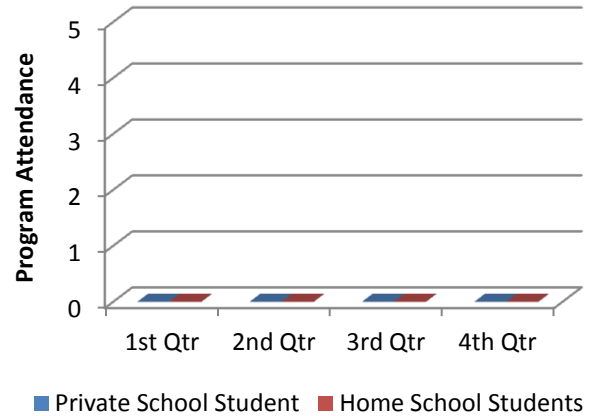
Neighborhoods (Library, Parks &
Recreation and Animal Services)

Summary and Activity:

Increase access to learning and recreational resources for the Arlington private and home school community to supplement and support their home school experience.

- Develop a schedule of monthly structured programs for home school families
- Develop marketing and pathfinder documentation to serve target audience

Home and Private School Student Borrower Registration



Support Quality Education

Objective 2: Strengthen library, literacy and ESL programs

Projects		Performance Measures	City Service Team (Department)															
SQE 1.2.1	Grant Funds for Local Literacy Programs	Provided literacy services to 1,300 unduplicated persons	Economic Development and Capital Investment (CDP)															
<u>Summary and Activity:</u> CDBG funding is provided to support local literacy programs including Arlington Reads at the Central Library, and literacy programs offered through Water From the Rock, a Community Based Development Organization serving low-income individuals in the Central Arlington target area. CDBG funds allocated to these programs total \$90,160.		<div><p>Literacy Services</p><table><thead><tr><th>Quarter</th><th>FY 13 Actual</th><th>FY13 Goal</th></tr></thead><tbody><tr><td>QTR 1</td><td></td><td>325</td></tr><tr><td>QTR 2</td><td></td><td>650</td></tr><tr><td>QTR 3</td><td></td><td>975</td></tr><tr><td>QTR 4</td><td></td><td>1300</td></tr></tbody></table></div>		Quarter	FY 13 Actual	FY13 Goal	QTR 1		325	QTR 2		650	QTR 3		975	QTR 4		1300
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Objective 3: Strengthen internship partnerships

Projects		Performance Measures	City Service Team (Department)												
SQE 1.3.1	Internships	Centralize information on internships	Workforce Services												
<u>Summary and Activity:</u> Internships benefit the City, the school and the student. They offer students insight and experience with careers at the City. The schools strengthen their programs with hands-on learning. The City increases the pipeline of candidates who are familiar with our processes and culture. This project will centralize information regarding internships, both paid and unpaid; identify best practices; ensure compliance with federal regulations; and distribute information to the Departments to take full advantage of this valuable program.		<table><tr><th>Major Milestones</th><th>Target Completion Date</th><th>% Complete</th></tr><tr><td>Identify existing internships in the City.</td><td>12/31/12</td><td></td></tr><tr><td>Research phase to identify best practices and federal compliance. Post information on WFS portal.</td><td>12/31/12</td><td></td></tr><tr><td>Identify additional opportunities within the City and educational institutions.</td><td>3/30/2013</td><td></td></tr></table>		Major Milestones	Target Completion Date	% Complete	Identify existing internships in the City.	12/31/12		Research phase to identify best practices and federal compliance. Post information on WFS portal.	12/31/12		Identify additional opportunities within the City and educational institutions.	3/30/2013	
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Identify additional opportunities within the City and educational institutions.	3/30/2013														

Support Quality Education

Objective 4: Retain Arlington graduates and improve department recruitment pools

Projects		Performance Measures	City Service Team (Department)																											
SQE 1.4.1	UT-Arlington/APD Partnership	Further develop and intertwine the partnership of UTA and APD	Neighborhood Services (Police)																											
<u>Summary and Activity:</u> The Police Department has maintained a close relationship with the UTA Department of Criminology for many years and has worked in partnership on multiple issues, including gang analysis, use of force and racial profiling. Since 2007, APD has worked under a memorandum of understanding including: jointly pursuing grants and other funding opportunities, developing innovative methods to deliver and evaluate law enforcement services, conduct research and publish articles that advance the practice of criminal justice and law enforcement and share facilities, personnel, and resources consistent with the missions of each agency. We want to continue to foster this relationship through joint programs and processes including fellowships, internships, and recruiting partnerships.		<table><tr><th>Task</th><th>Estimated Completion Date</th><th>Actual Completion Date</th></tr><tr><td>Develop a fellowship program with embedded UT Arlington faculty within the department</td><td></td><td></td></tr><tr><td>Create recruiting partnership to allow fast-track access to APD cadet positions upon graduation from UT Arlington</td><td></td><td></td></tr><tr><td>Create internship program in APD for UT Arlington students</td><td></td><td></td></tr><tr><td>Recommend Tarrant County College linkages to department</td><td></td><td></td></tr></table>		Task	Estimated Completion Date	Actual Completion Date	Develop a fellowship program with embedded UT Arlington faculty within the department			Create recruiting partnership to allow fast-track access to APD cadet positions upon graduation from UT Arlington			Create internship program in APD for UT Arlington students			Recommend Tarrant County College linkages to department														
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Recommend Tarrant County College linkages to department																														
SQE 1.4.2	Recruitment and Retention (AISD)	Successfully complete instruction and certification of AISD students	Economic Development and Capital Investment (Water)																											
<u>Summary and Activity:</u> Maintain strong partnership with Arlington Independent School District (AISD) by participating in and supporting the AISD classroom instruction of the Texas Commission on Environmental Quality (TCEQ) class D water license through a work/study program for students. This business plan project helps support a Water Utilities strategic plan for recruitment and retention of talented employees and offers experience to students through internships. Targeted careers in this business plan item will be Operations Technicians, Utility Technicians, Maintenance Technicians, Lab Services, Water Resource Services and Engineers.		<table><tr><th>DESCRIPTION</th><th>TARGET</th><th>ACTUAL</th></tr><tr><td>Establish mentor for AISD Junior Meter Madness Team</td><td>Aug-12</td><td></td></tr><tr><td>Provide education speakers</td><td>Sep-12</td><td></td></tr><tr><td>Review AISD student progress</td><td>Dec-12</td><td></td></tr><tr><td>Provide 20 hours of TCEQ instruction</td><td>May-13</td><td></td></tr><tr><td>Submit exams for D Water license</td><td>May-13</td><td></td></tr><tr><td>End of Year Review of AISD work/study program</td><td>Jun-13</td><td></td></tr><tr><td>Create transition position between intern and trainee</td><td>Jun-13</td><td></td></tr><tr><td>Initiate discussions with MISD</td><td>Jun-13</td><td></td></tr></table>		DESCRIPTION	TARGET	ACTUAL	Establish mentor for AISD Junior Meter Madness Team	Aug-12		Provide education speakers	Sep-12		Review AISD student progress	Dec-12		Provide 20 hours of TCEQ instruction	May-13		Submit exams for D Water license	May-13		End of Year Review of AISD work/study program	Jun-13		Create transition position between intern and trainee	Jun-13		Initiate discussions with MISD	Jun-13	
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Support Quality Education

Objective 5: Extend programs with Arlington elementary schools that support increased student achievement.

Projects		Performance Measures	City Service Team (Department)															
SQE 1.5.1	Grade Level Reading Campaign - Early Childhood Literacy	Increase circulation of picture books, board books, and readers by 10% and volunteer hours utilized	Neighborhoods (Library)															
<p><u>Summary and Activity:</u></p> <p>The Library Department will mobilize and engage community partners and volunteers to remove barriers, expand opportunities, and assist parents in fulfilling their roles and responsibilities to serve as full partners in the success of their children to improve school readiness, attendance and summer learning loss.</p> <ul style="list-style-type: none">• Implement the Lee y Seras program at 18 Title 1 elementary schools in Sam Houston Literacy Line.• Implement the Lee y Seras program at eight Title 1 elementary schools in Lamar Literacy Line.• Implement the Life Through Literacy program at six AISD high schools.• Implement trainings for organizations related to childcare services.• Implement the Books for Babies program that will give a My First Library Card pack to every child born at Arlington Memorial Hospital. <p>Funding Source: Various grant funds</p>		<p>Circulation of Readers, Picture, and Board Books FY12 vs. FY13</p> <table border="1"><caption>Circulation Data (Estimated)</caption><thead><tr><th>Quarter</th><th>FY12</th><th>FY13</th></tr></thead><tbody><tr><td>1st Qtr</td><td>~10,000</td><td>~10,000</td></tr><tr><td>2nd Qtr</td><td>~10,000</td><td>~10,000</td></tr><tr><td>3rd Qtr</td><td>~10,000</td><td>~10,000</td></tr><tr><td>4th Qtr</td><td>~10,000</td><td>~10,000</td></tr></tbody></table>		Quarter	FY12	FY13	1st Qtr	~10,000	~10,000	2nd Qtr	~10,000	~10,000	3rd Qtr	~10,000	~10,000	4th Qtr	~10,000	~10,000
Quarter	FY12	FY13																
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4th Qtr	~10,000	~10,000																

Support Quality Education

Projects		Performance Measures	City Service Team (Department)
SQE 1.5.2	Education Legislation Advocacy	Achieve 80% of the City's legislative goals related to quality education	Strategic Services (Financial and Management Resources)
<p><u>Summary and Activity:</u></p> <p>The City will utilize available resources to support quality education in Arlington through advocacy at the state level during the 83rd Legislative Session. Efforts will assist the University of Texas at Arlington in achieving Tier I status as well as advocating for legislation which will support local independent school districts.</p>		<p style="text-align: center;">City's Legislative Goals Achieved for Quality Education</p> <p>Percent of goal achieved</p> <p>Goal = 80%</p>	

Support Quality Education

Goal 2: Connect with partners to achieve shared interests

Objective 1: Initiate joint purchases to result in savings or increased service delivery

Projects		Performance Measures	City Service Team (Department)
SQE 2.1.1	City Council and School Board Collaboration	Collaborative partnerships begun and resulting savings or improvements in service	Support Services (FMR) & Capital Investment (PW&T)

Summary and Activity:

On May 2, 2012, the City Council and Arlington ISD School Board held a joint meeting to discuss possible areas of collaboration which could benefit both entities. Areas which were reviewed for possible partnership were print shops, fleet services and fuel purchasing. The next joint meeting is planned for October of 2012 where elected officials will review progress towards partnerships and benefit to both entities. Additional meetings will be convened at the direction of the City Council which may discuss additional areas of potential collaboration.

Area of potential collaboration	Partnership achieved	Resulting benefit
Print shop		
Fleet services		
Fuel purchasing		

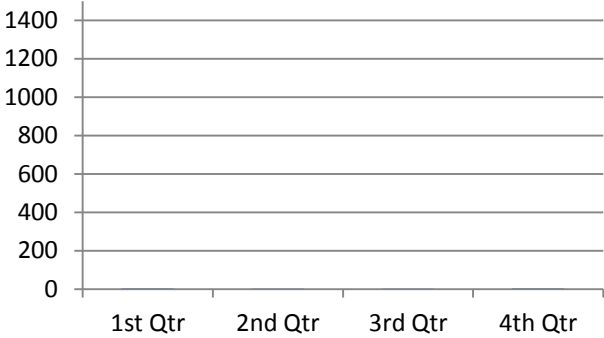
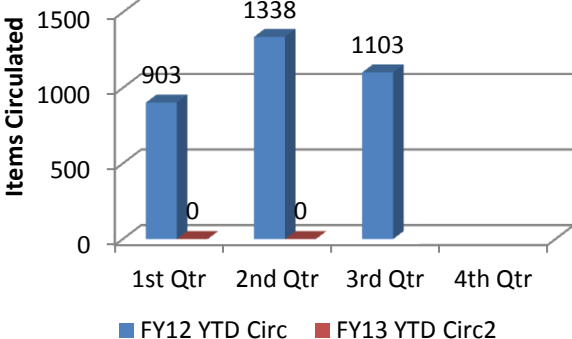
Objective 2: Collaborate with Independent School Districts

SQE 2.2.1	AISD Strategic Plan Collaboration		City Manager's Office
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Summary and Activity:

Coordinate with AISD administration to identify partnership opportunities that will support and enhance the respective goals established by each organization.

Support Quality Education

Projects		Performance Measures	City Service Team (Department)																									
SQE 2.2.2	Expand Collaboration with Community K-12 schools	Reading Corp volunteer hours and LibraryLink circulation	Neighborhoods (Library)																									
<p><u>Summary and Activity:</u></p> <p>Arlington Public Library and K-12 school staff (both public and private schools) will collaborate and plan programs that are essential to meet the Texas Essential Knowledge and Skills (TEKS) curriculum. Grade appropriate activities will focus on building information and critical thinking skills, concept and process skills needed to pass the standardized test based off the TEKS called the State of Texas Assessments of Academic Readiness (STAAR).</p> <p>Activities include:</p> <ul style="list-style-type: none">• Development of a volunteer-based Reading Corps at 15 elementary schools with the goal of increasing third grade reading scores.• Extension of cooperative collection development initiatives and courier delivery services to additional AISD schools. <p>Funding source: Pending Library Services and Technology Act grant, FY13 budget issue 750 (LibraryLink Coordinator), Americorps Vista project, and other grant funding</p>		<p>Volunteer Hours Utilized</p>  <table><caption>Volunteer Hours Utilized</caption><thead><tr><th>Quarter</th><th>Hours Utilized</th></tr></thead><tbody><tr><td>1st Qtr</td><td>0</td></tr><tr><td>2nd Qtr</td><td>0</td></tr><tr><td>3rd Qtr</td><td>0</td></tr><tr><td>4th Qtr</td><td>0</td></tr></tbody></table> <p>Library LiNK Circulation FY12 vs. FY13</p>  <table><caption>Library LiNK Circulation FY12 vs. FY13</caption><thead><tr><th>Quarter</th><th>FY12 YTD Circ</th><th>FY13 YTD Circ2</th></tr></thead><tbody><tr><td>1st Qtr</td><td>903</td><td>0</td></tr><tr><td>2nd Qtr</td><td>1338</td><td>0</td></tr><tr><td>3rd Qtr</td><td>1103</td><td>0</td></tr><tr><td>4th Qtr</td><td></td><td></td></tr></tbody></table>		Quarter	Hours Utilized	1st Qtr	0	2nd Qtr	0	3rd Qtr	0	4th Qtr	0	Quarter	FY12 YTD Circ	FY13 YTD Circ2	1st Qtr	903	0	2nd Qtr	1338	0	3rd Qtr	1103	0	4th Qtr		
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3rd Qtr	1103	0																										
4th Qtr																												

Define an Identifiable Brand

Goal 1: Expand and enhance the city's image

Objective 1: Promote community engagement

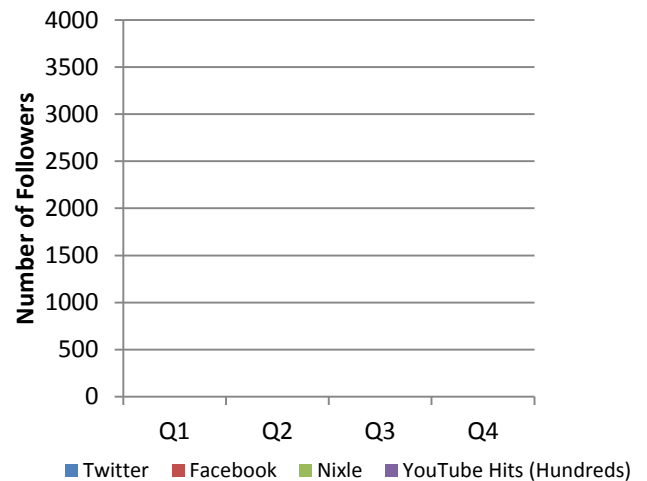
Projects		Performance Measures	City Service Team (Department)
DIB 1.1.1	Citizen Engagement Marketing	Increase positive publicity and interaction with citizens	Neighborhood Services (Police)

Summary and Activity:

The police department's primary function is to serve and protect the city's visitors and residents from criminal activity and harm. The police department and the city also have the responsibility to engage citizens in their neighborhoods and through all forms of media to effectively tell our story and maintain the integrity of a respectable, positive, polished branded image. Positive publicity and interaction with citizens are key duties of the Police Department to protect the city brand.

Mission	Target	Actual	Difference
Positive News Stories			
Commendations			
Web Hits			

Social Media Impact



Define an Identifiable Brand

Objective 2: Achieve consistent communication methods across all departments

Projects		Performance Measures	City Service Team (Department)
DIB 1.2.1	Organizational Strategic Communication Plan	Interdepartmental Collaboration & Partnerships; uniform messaging internally & externally	Office of Communication

Summary and Activity:

The Office of Communication has launched an initiative to develop a strategic communication plan for departments across the organization. The goal is to ensure common standards and criteria for communication initiatives from every department. This will be accomplished through the following:

- Communication Team Meetings
- Media Training
- Defined Social Media Strategy

Project Phases	Estimated Start Date	Status
Establish Communication Team meetings weekly and quarterly	October 2012	
Define Social Media Strategy - Approved Social Media Standards for each Department	May 2013	
Media Training for Communications Team	December 2013	
Media Training for Executive Team	May 2013	

Objective 3: Create and market City's brand

Projects		Performance Measures	City Service Team (Department)
DIB 1.3.1	City of Arlington Branding/Marketing	Tracking social media growth numbers/survey & focus group feedback for branding initiatives	OOC

Summary and Activity:

The Office of Communication will lead the initiative to identify and solidify the branding of the City of Arlington across the organization, unifying departments with a cohesive graphic interface while preserving what makes each unique. OOC will also launch a marketing initiative designed to increase awareness of its communication platforms; with the goal of increasing participation and community engagement.

Area of potential Growth	Percentage Increase	Resulting benefit
MyArlingtonTx.com		
Facebook		
Twitter		

Define an Identifiable Brand

Projects		Performance Measures	City Service Team (Department)																		
DIB 1.3.2	Gateway Monuments on Major Streets (IH-30 Monuments)	Project Completion	Economic Development and Capital Investment (PWT)																		
<p><u>Summary and Activity:</u></p> <p>Council identified the task of defining an identifiable brand as one of its priority action items to accomplish in the near future. This project seeks to expand and enhance the City’s image by designing and constructing city entry monuments along I-30. One monument will be located near eastbound I-30 at Fielder Road, and another will be located along westbound I-30, east of SH360.</p> <p>Funding Source: This project is pending funding approval in the FY2013 Budget by City Council</p>		A schedule will be developed upon approval by City Council.																			
DIB 1.3.3	Artwalk Sculpture Trail in Johnson Park	Project completed on time and within budget	Neighborhood Services (Parks)																		
<p><u>Summary and Activity:</u></p> <p>Since the 2009 installation of the Caelum Moor environmental sculpture, Richard Greene Linear Park has served as a catalyst in the city's effort to expand art and culture. In 2011, the Arlington Convention and Visitors Bureau assisted the City in developing a plan to memorialize significant entertainment district events with a sculpture trail. The trail will add to the existing foundation of community art and provide yet another beautiful and historical attraction.</p> <p>This initiative will capture the excitement of historically significant achievements and special moments, deepen the City's sports brand, stimulate tourism, and strengthen occupancy tax revenue.</p> <p>Approximately 10-15 strategically positioned sculpture sites have been identified for Richard Greene Linear Park's Mark Voltz Lake. These sites will provide a variety of display options so that each sculpture can successfully tell a unique story to visitors. The trail will include aesthetic and support features such as benches, plazas, fountains and decorative lighting.</p>		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Develop a sculpture trail implementation plan</td><td>11/2012</td><td></td></tr><tr><td>Seek City Council endorsement</td><td>12/2012</td><td></td></tr><tr><td>Create a sculpture trail committee</td><td>1/2013</td><td></td></tr><tr><td>Develop a marketing piece</td><td>2/2013</td><td></td></tr><tr><td>Identify an initial project and potential sponsorship</td><td>6/2013</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Develop a sculpture trail implementation plan	11/2012		Seek City Council endorsement	12/2012		Create a sculpture trail committee	1/2013		Develop a marketing piece	2/2013		Identify an initial project and potential sponsorship	6/2013	
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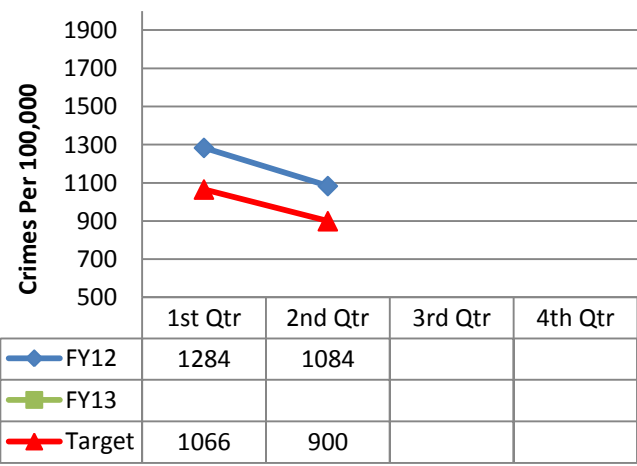
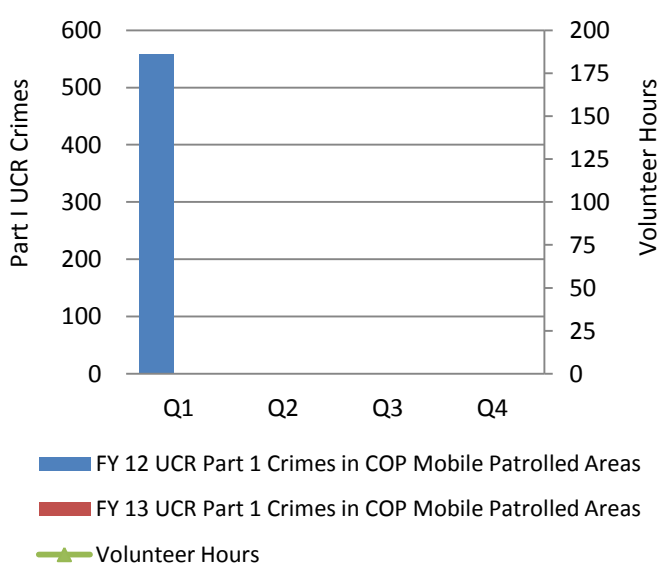
Define an Identifiable Brand

Projects		Performance Measures	City Service Team (Department)
DIB 1.3.4	Residential Real Estate Information Website		Strategic Resources (Financial and Management Resources)
<u>Summary and Activity:</u> <p>The City of Arlington is in the process of formulating a website with current real estate information on Arlington properties. This information will be provided to assist the marketing efforts of realtors and other interested parties.</p>			


Public Safety

Goal 1: Utilize targeted initiatives and industry best practices and policies to foster a safe environment

Objective 1: Improve quality of life and place

Projects		Performance Measures	City Service Team (Department)																				
Core PS 1.1.1	Crime Reduction	Reduce Part I UCR Crimes by 17%	Neighborhood Services (Police)																				
<p><u>Summary and Activity:</u></p> <p>The Uniform Crime Reporting (UCR) Program is part of a nationwide, cooperative statistical effort administered by the Federal Bureau of Investigations. While the program’s primary objective is to generate criminal statistics for use in law enforcement administration, operation, and management, its data has also become a leading social indicator.</p> <p>In the past two years, the city of Arlington has reported is lowest Part I Uniform Crime Rate in recent history. The department has begun a multi-year plan to aggressively reduce crime through increasing citizen legitimacy, engagement, and traffic safety efforts.</p>		<p>Crime Rate Reduction Project</p>  <table><tr><th></th><th>1st Qtr</th><th>2nd Qtr</th><th>3rd Qtr</th><th>4th Qtr</th></tr><tr><td>FY12</td><td>1284</td><td>1084</td><td></td><td></td></tr><tr><td>FY13</td><td></td><td></td><td></td><td></td></tr><tr><td>Target</td><td>1066</td><td>900</td><td></td><td></td></tr></table>			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY12	1284	1084			FY13					Target	1066	900		
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr																			
FY12	1284	1084																					
FY13																							
Target	1066	900																					
Core PS 1.1.2	Engage Citizens	Evaluate contribution of COP Mobile program and volunteer hours to success of crime reduction	Neighborhood Services (Police)																				
<p><u>Summary and Activity:</u></p> <p>Crime reduction efforts and citizen engagement go hand-in hand. Without the eyes and ears of the city’s citizens and business owners, law enforcement cannot be as productive in its crime fighting and solving abilities. Community Watch Groups, Citizen Patrol groups, Citizen Alumni groups, COPS Mobile, Arlington Clergy and Police Partnership (ACAPP), business alliances, apartment managers, and youth Explorers all serve a vital role as an additional force multiplier when combating crime. These partnerships provide a positive interaction with the public and a nucleus for educating and bringing awareness to community involvement for police partnering programs. Continued communication and interaction will be crucial to the sustainability of these groups and volunteers.</p>		<p>Volunteer Impact</p>  <p>■ FY 12 UCR Part 1 Crimes in COP Mobile Patrolled Areas ■ FY 13 UCR Part 1 Crimes in COP Mobile Patrolled Areas ▲ Volunteer Hours</p>																					

Public Safety

Projects		Performance Measures	City Service Team (Department)																					
Core PS 1.1.3	Traffic Safety	Reduce Injury Crashes by 10%	Neighborhood Services (Police)																					
<p><u>Summary and Activity:</u></p> <p>With an abundance of visitors to the city of Arlington for entertainment and other related events, traffic safety continues to be an ongoing concern. Enforcement efforts and force multipliers contribute to creating a presence for residents and visitors alike to be mindful of traffic violations. The department proposes to reduce injury crashes through increased traffic stops and other force multipliers.</p>		<p>Injury Crash Reduction</p>  <table><tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>FY 2012</td><td>611</td><td>584</td><td></td><td></td></tr><tr><td>FY 2013</td><td></td><td></td><td></td><td></td></tr><tr><td>Target</td><td>550</td><td>526</td><td></td><td></td></tr></table>			Q1	Q2	Q3	Q4	FY 2012	611	584			FY 2013					Target	550	526			
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Core PS 1.1.4	Records Management System Upgrade	Full implementation of a Records Management System	Neighborhood Services (Fire, Police, IT)																					
<p><u>Summary and Activity:</u></p> <p>Improving the management and access to information will help reduce time-lag in investigation and improve crime solvability. Additionally, the feasibility of a regional Records Management System is being evaluated to improve regional information-sharing capabilities and joint crime reduction initiatives. Council approved two million dollars for a new RMS to upgrade a decades- old technology and to improve work order management. This project will span Fiscal Years 2013 and 2014</p>		<table><tr><th>Task</th><th>Estimated Completion Date</th><th>Status</th></tr><tr><td>Demonstrations</td><td>1st Quarter FY13</td><td></td></tr><tr><td>Acquisition and Contracting</td><td>2nd Quarter FY13</td><td></td></tr><tr><td>Installation of system</td><td>3rd Quarter FY13</td><td></td></tr><tr><td>Test new system</td><td>4th Quarter FY13</td><td></td></tr><tr><td>Fully train all personnel on system</td><td>FY14</td><td></td></tr><tr><td>Full implementation of system</td><td>FY14</td><td></td></tr></table>		Task	Estimated Completion Date	Status	Demonstrations	1 st Quarter FY13		Acquisition and Contracting	2nd Quarter FY13		Installation of system	3 rd Quarter FY13		Test new system	4 th Quarter FY13		Fully train all personnel on system	FY14		Full implementation of system	FY14	
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Full implementation of system	FY14																							

Public Safety

Projects		Performance Measures	City Service Team (Department)
Core PS 1.1.5	Computer Aided Dispatch System	Project completion	Neighborhood Services (Fire, Police) and Strategic Services (IT)

Summary and Activity:

The Computer Aided Dispatch (CAD) system is a highly specialized application that is designed to facilitate coordinated communication, assignment and tracking of Police, Fire, and EMS resources in response to both 9-1-1 and field initiated calls-for-service. Delivery of the CAD project represents focused coordinated efforts by the Fire, Police, and Information Technology departments, and RCC Consulting who specializes in Public Safety professional services.

In addition to the CAD replacement, several other critical applications must be implemented for seamless public safety resource allocation. These applications encompass the replacement of all the following: in vehicle mobile data computers; rebuilding and expansion of the in-bound mobile data private network to add capacity and disaster recovery capabilities; adding automatic vehicle locator technology to all services and implementation of advanced authentication required to meet Criminal Justice Information Services (CJIS) security standards

City Council approved \$2.62 million for the purchase of the CAD system and allocated an additional \$1.66 million for Mobile Data Computers (MDCs). Representatives from Communication Services, Fire, Police, and Purchasing staff began evaluating CAD systems and identifying vendors in FY11. The CAD installation and configuration phase began in February 2012. The expected implementation for both the MDCs and CAD systems is FY 2013 Quarter 1.

Project Phases *	Estimated Start Date	Status *
Vendor Presentations	July 2011	Completed
Develop Needs Assessment & Statement of Work	July 2011	Completed
CAD Site Reviews, Develop Vendor Contract & Request M\C Approval	September 2011	Completed
CAD Install and Configuration	February 2012	Completed
CAD Software Testing	May 2012	Completed
Fire & PD MDC Testing	July 2012	Completed
Fire & PD MDC Installation	July 2012	Completed
CAD End User Training	August 2012	Completed
Fire & PD End User MDC Training	August 2012	Completed
Go Live Acceptance Period	October 2012	In Progress
60 Day Acceptance Period Completed	December 2012	Pending
Post Go-live System Assessment	February 2013	Pending

**Chart reflects project status as of October 1, 2012*

Public Safety

Projects		Performance Measures	City Service Team (Department)																																				
Core PS 1.1.6	Gas Well Response Program	Project Completion	Neighborhoods (Fire)																																				
<p><u>Summary and Activity:</u></p> <p>In the Spring of FY 2011, the City of Arlington established a Gas Well Task Force to evaluate issues related to urban natural gas wells. The Arlington Fire Department will implement the recommendations of the task force related to gas well sites, pipeline systems, and compressor stations. In FY 12 Q1, the Fire Department initiated strategy proposal meetings with well operators and pipeline groups. The 2009 Fire Code draft, which includes operational permit fees for gas wells, was submitted to the City Attorney’s Office. A natural gas well ordinance was approved on First Reading by the City Council on December 13, 2011.</p> <p>During the 2nd Quarter of FY12, the Natural Gas Well Task Force (NGWTF) held meetings in regard to the Response Team, Preparedness, and the Budget for the Natural Gas Well Preparedness Program. A preliminary budget was formulated with multi-year goals. This budget proposal included salaries, equipment, and training for the program.</p>		<table><tr><th>Project Phases</th><th>Estimated Start Date</th><th>Status</th></tr><tr><td>Task Force Committee Selection</td><td>FY11 Q3</td><td>Completed</td></tr><tr><td>Task Force Committee Meetings</td><td>FY11 Q4</td><td>On Going</td></tr><tr><td>Develop Natural Gas Preparedness Plan</td><td>FY12 Q1 -Q2</td><td>Completed</td></tr><tr><td>Develop Budget Proposal</td><td>FY 12 Q2</td><td>Completed</td></tr><tr><td>Implement Plan</td><td>FY 12 Q3 - Q4</td><td>Pending</td></tr><tr><td>Training at Stations 1 and 9</td><td>FY 13</td><td>Pending</td></tr><tr><td>Training for Inspectors</td><td>FY 13</td><td>Pending</td></tr><tr><td>Equipment Purchases</td><td>FY 13</td><td>Pending</td></tr><tr><td>SOP Development</td><td>FY 13</td><td>Pending</td></tr><tr><td>Response Procedure Development</td><td>FY 13</td><td>Pending</td></tr><tr><td>Response Vehicle Purchase</td><td>FY 13</td><td>Pending</td></tr></table>		Project Phases	Estimated Start Date	Status	Task Force Committee Selection	FY11 Q3	Completed	Task Force Committee Meetings	FY11 Q4	On Going	Develop Natural Gas Preparedness Plan	FY12 Q1 -Q2	Completed	Develop Budget Proposal	FY 12 Q2	Completed	Implement Plan	FY 12 Q3 - Q4	Pending	Training at Stations 1 and 9	FY 13	Pending	Training for Inspectors	FY 13	Pending	Equipment Purchases	FY 13	Pending	SOP Development	FY 13	Pending	Response Procedure Development	FY 13	Pending	Response Vehicle Purchase	FY 13	Pending
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SOP Development	FY 13	Pending																																					
Response Procedure Development	FY 13	Pending																																					
Response Vehicle Purchase	FY 13	Pending																																					
Core PS 1.1.7	One Safe Place	Project Completion	Neighborhoods (Police)																																				
<p><u>Summary and Activity:</u></p> <p>Once fully operational, One Safe Place will serve as a regional advocacy center for victims of domestic violence to obtain services and resource information. Services and resources will include:</p> <ul style="list-style-type: none">• Legal assistance• Parenting and Relationship Education• Counseling• Financial help• Medical Services• Clothing• Job placement / training <p>Arlington has been working with other law enforcement partners to determine how cities outside of Fort Worth will have access and services provided. The center is currently housed in a temporary facility with the permanent location scheduled to be completed next year. Funding for the Center is coming from multiple sources including a federal grant, an anonymous community investor, several Tarrant County municipalities (including the City of Arlington) and social service organizations. Assistant Police Chief James Hawthorne serves as a member of the Center’s Law Enforcement Committee.</p>		<table><tr><th>Task</th><th>Estimated Completion Date</th><th>Actual Completion Date</th></tr><tr><td>Building Renovation and Remodeling</td><td>August 2013</td><td></td></tr><tr><td>Personnel assigned to Facility</td><td>August 2013</td><td></td></tr><tr><td>Fully Operational Facility</td><td>August 2013</td><td></td></tr></table>		Task	Estimated Completion Date	Actual Completion Date	Building Renovation and Remodeling	August 2013		Personnel assigned to Facility	August 2013		Fully Operational Facility	August 2013																									
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Public Safety

Goal 2: Mitigate existing stormwater induced problems

Objective 1: Improve quality of life and place

Projects		Performance Measures	City Service Team (Department)
Core PS 2.1.1	Green Meadows Drainage Improvements	Construction according to schedule	Economic Development and Capital Investment (PWT)
<p><u>Summary and Activity:</u></p> <p>Homes are flooding due to inadequate channel capacity. The project consists of a combination of stormwater detention, channel improvements, and underground storm drain installation. A regional detention facility will be constructed in Duncan Robinson Park that will detain excess flood waters until the downstream system has capacity to convey the stormwater. The project also includes reconstruction of approximately 1,200 feet of existing improved channels to improve conveyance of the stormwater and increase capacity. The resulting project will provide 100-year protection to more than 40 residential structures in the surrounding neighborhood. The project will also include water and sewer renewals and pavement reclamation in disturbed areas.</p> <p>Proposed Total Multi-Year Budget: \$5,455,000 Stormwater Utility Fund, Water Renewal Fund, Sanitary Sewer Renewal Fund</p>		<p>Schedule will be available upon conclusion of detailed engineering reviews before start of fiscal year</p>	

Public Safety

Projects		Performance Measures	City Service Team (Department)
Core PS 2.1.2	Willow Bend/Thousand Oaks Drainage Improvements	Construction according to schedule	Economic Development and Capital Investment (PWT)
<u>Summary and Activity:</u> Homes are flooding due to inadequate drainage systems and bar ditches in the area. The project consists of adding, extending and enlarging various storm drains throughout the subdivision, grading bar ditches, and installing new driveway culverts where necessary. This project will alleviate flooding of 22 homes in the area. The project also includes water and sewer renewals and pavement reclamation throughout the subdivision. Proposed Total Multi-Year Budget: \$4,568,000 Stormwater Utility Fee, Stormwater Bond Funds, Water Renewal Fund, Sanitary Sewer Renewal Fund, Street Maintenance Funds		Schedule will be available upon conclusion of detailed engineering reviews before start of fiscal year	

Goal 3: Identify Flood Risk			
Objective 1: Assess the conditions and needs of the watershed to develop a plan for preventative and remedial projects			
Projects		Performance Measures	City Service Team (Department)
Core PS 3.1.1	Watershed Studies Completion and Map Revisions ✓ Policy Agenda Item	Completion according to schedule	Economic Development and Capital Investment (PWT)
<u>Summary and Activity:</u> Comprehensive watershed studies are important in order to evaluate current and future flood risk and identify problem areas that will guide the stormwater program. These watershed studies will: <ul style="list-style-type: none">• Update the hydrology for current developed conditions• Update the hydraulic models based on the new flows and current creek conditions• Identify and prioritize problem areas and generate conceptual solutions for these areas• Assess the stream bank conditions for erosion (Rush Creek only)• Update the Flood Insurance Rate Maps based on the new information This data will benefit the citizens of Arlington by informing them of the flood risk for their homes so that they can take action to protect themselves. It will also identify flood protection projects. The Fish/Cottonwood Creek Study is complete and a recent contract amendment has been approved for preparation of a Physical Map Revision (PMR) to submit to FEMA. The Rush Creek Study is underway and is planned for completion in Spring 2013 with PMR submittal to FEMA. Proposed Total Multi-Year Budget: \$2,786,515 Stormwater Utility Bond Funds		Schedule will be available upon conclusion of detailed engineering reviews before start of fiscal year	

Public Safety

Goal 4: Use industry best practices and policies to foster a safe environment

Objective 1: Compliance with federal mandates

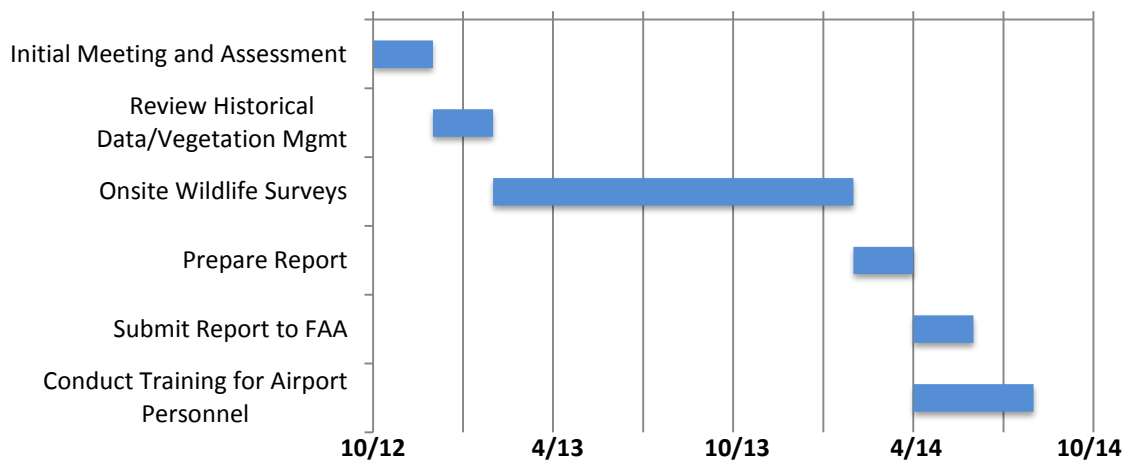
Projects		Performance Measures	City Service Team (Department)
Core PS 4.1.1	Wildlife Assessment and Mitigation Plan	Project Completion	Economic Development and Capital Investment (Aviation)

Summary and Activity:

A Wildlife Hazard Assessment will provide a comprehensive, detailed study and evaluation of factors contributing to wildlife hazards within a 5-mile radius of the airport. Airport personnel and an airport wildlife biologist will complete on-airport surveys of wildlife, evaluate historical data and vegetation management processes. The team will then develop maintenance, patrol and wildlife mitigation procedures to reduce the likelihood of a wildlife strike.

Please see chart below

Wildlife Assessment and Mitigation Plan



Public Safety Scorecard

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Dept		Key Measures	Actual	Actual	Actual	Target
CDP	Inspections	% of initial health inspections with a	98%	98%		95%
CDP		# of Building Inspections completed	27,271	27,592		27,000
Code		Number of code inspection activities completed				111,331
			126,266	110,229		
Code	Animal Issues	Number of animal licenses sold in Arlington	6,309	7,725		7802
Code		Number of animals adopted				2256
			3,466	2,051		
Fire	Dispatch & Response	Minutes or Less	81.85%	81.56%		
Fire		Average Police E and P1 Dispatch Time (in	1.91	1.94		2.00
Fire		Fire P1 and P2 Calls Dispatched within 25	92.50%	85.74%		
Fire		Average Fire P1 and P2 Calls Dispatch Time (in	24.81	17.26		25.00
Fire		Average Total Response Time (Dispatch to First Unit Onscene in M:SS Format) (Implementation	5:13	5:13		5:00
Fire		Fires - Response objective = 5:20 ⁽¹⁾	5:05	5:19		5:20
Fire		Emergency Medical Service - Response	5:04	5:03		5:00
Fire		Other Emergency Incidents - Response	5:27	5:28		5:20
Police		Response time to priority 1 calls (minutes)	10.3	10.37		10
Police		Total police responses	203,323	202,881		203,000
Police		Citizen satisfaction with police services	NA	76%		88%
Code	Prevention	% of valid violations reported by Code Rangers	80%	75%		85%
Fire		Outdoor Warning Siren Tests Conducted	8	11		12
Fire		Fire Prevention Business Inspections	11,910	23,175		13,000
Fire		Fire Prevention Business Violations Addressed	3,684	5,314		
Police	Crime & Compliance	% of UCR Part I crimes cleared	21%	23%		20%
Police		Municipal Court Warrants Clearance Rate	68%	73%		90%
Police		DWI arrests per 1,000 population	3.99	3.6		3.8
Police		Violent crimes per 100,000 population	540	519		467
Police		Property crimes per 100,000 population	5353	4902		4412
Court		Cases filed	151,896	155,000		138,515
Court		% of cases completed	116%	102%		96%
Court		Warrants issued	104,000	120,000		80,000
Court		Warrants Cleared	105,452	106,570		95%
CDP		% of gas well drill sites in compliance	NA	NA		

Public Safety Scorecard

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Dept		Key Measures	Actual	Actual	Actual	Target
Fire	Workload	9-1-1 Dispatch Center Calls For Service	433,815	432,920		NA
Fire		Police Calls for Service Processed	365,120	370,795		NA
Fire		Emergency Calls				NA
Fire		Priority 1 Calls				NA
Fire		Priority 2 Calls				NA
Fire		Priority 3 Calls				NA
Fire		Officer Initiated				NA
Fire		Ambulance Dispatched Calls for Service	40,586	39,253		NA
Fire		Fire Dispatched Calls for Service	33,698	32,287		NA
Fire		Fires	2,489	2,504		NA
Fire		Emergency Medical Service	25,355	26,857		NA
Fire		Other	5,854	5,926		NA
Fire		Animal Services After-Hours Dispatched Calls for Service	997	758		NA
Fire		Fire Department Incidents (un-audited)	33,012	34,445		NA
Fire		Fires ⁽¹⁾	968	1,222		NA
Fire		Emergency Medical Service	15,536	16,135		NA
Fire		Other Emergency Incidents ⁽¹⁾	16,508	17,088		NA
Fire		Fire Department Unit Responses (un-audited) ⁽⁷⁾	46,164	46,602		NA
Police		Increase Public Safety Athletic League participation				

Culture/Recreation/Education

Goal 1: Provide community activities, educational opportunities, and services that are easy to access

Objective 1: Increase access to resources for homebound citizens

BTC 1.1.1	Books on Wheels Expansion	Provide library services to 75 homebound seniors and increase circulation by 5%.	Neighborhoods (Library)
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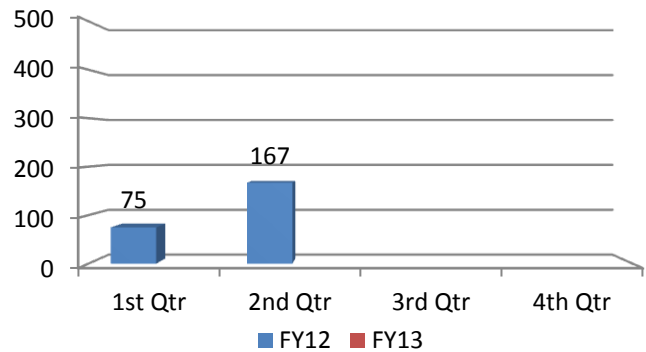
Summary and Activity:

Library staff will increase access to library resources for homebound seniors by developing and expanding the FY12 Books on Wheels pilot program.

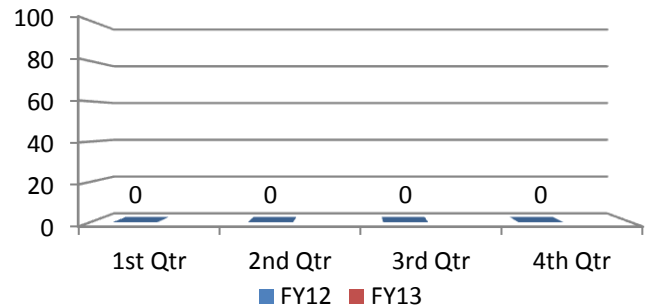
- Increase project utilization through joint marketing efforts with Meals on Wheels.
- Seek other seniors in need of library services through recommendations from other social service agencies, churches and families.
- Recruit and train 12 volunteers to deliver and retrieve library materials from participants.
- Schedule librarian visits to provide other library services.
- Seek grant funding of additional large print books, book bags and delivery carts.
- Enlist the support and advice of the Senior Library Advisory Council.

Funding Source: Grant funding

**Books On Wheels Items Circulated
FY12 vs. FY13**



**Books On Wheels Participants
FY12 vs. FY13**



Culture/Recreation/Education

Goal 2: Provide quality facilities and open spaces

Objective 1: Enhance parks and recreational opportunities to better serve our residents

Projects		Performance Measures	City Service Team (Department)																		
Core CRE 2.1.1	Parks, Recreation and Open Space Plan Revisions	Plan Completion	Neighborhood Services (Parks)																		
<u>Summary and Activity:</u> Revise the 2004 Parks, Recreation and Open Space Plan to incorporate new census data, citizen input, graphics, system recommendations and capital priorities.		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Develop RFP</td><td>October 2012</td><td></td></tr><tr><td>Contract approval by City Council</td><td>January 2013</td><td></td></tr><tr><td>Draft plan complete</td><td>November 2013</td><td></td></tr><tr><td>Park Board endorsement</td><td>February 2014</td><td></td></tr><tr><td>City Council adoption</td><td>March 2014</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Develop RFP	October 2012		Contract approval by City Council	January 2013		Draft plan complete	November 2013		Park Board endorsement	February 2014		City Council adoption	March 2014	
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Develop RFP	October 2012																				
Contract approval by City Council	January 2013																				
Draft plan complete	November 2013																				
Park Board endorsement	February 2014																				
City Council adoption	March 2014																				

Culture/Recreation/Education

Projects		Performance Measures	City Service Team (Department)				
Core CRE 2.1.2	Park Development Projects (new parks or additions)	Project completed on time and within budget	Neighborhood Services (Parks)				
<u>Summary and Activity:</u>							
City Skate Park - phase one construction of a City skate park in Vandergriff Park.							
Skate Spot - design and construction of a skate spot at Workman Park.							
Southwest Nature Preserve (SWNP) Construction – phase one construction including a parking lot, concrete walk, educational area, boardwalk, erosion control, interpretive signage and an observation area.							
Rush Creek Mitigation Plan – phase one design and construction of improvements to the Rush Creek Mitigation Area, including trails, parking, landscaping and signage. This project will also include playground and trail renovations at Clarence Foster Park.							
High Oak Terrace – funding is being requested through the Arlington Tomorrow Foundation and FY2013 parks gas revenue to design and construct split rail fencing and trails.							
Bowman Branch Trail Construction – construction of a 12' wide concrete trail, pedestrian bridge and traffic signal lights to connect DP Morris Elementary School west of Matlock with Misenhimer Park and Webb Community Park. This project will also include parking lot expansion at Misenhimer Park.							
Village/Rush Creek Feasibility Study – assessing the feasibility of constructing a hike/bike trail that would link Village Creek Historical Area to Rush Creek Linear Park and Veterans Park.							
MLK Sports Center Phase Two Design – design of improvements that are currently defined as two little league fields, a restroom/concession building and additional parking.							
Funding Source: Multiple funding sources including bonds, grants, fees, and gas revenue.							


Culture/Recreation/Education

CORE CRE 2.1.3	Hugh Smith Recreation Center Rebuild Program	Rebuild concept plan adopted	Neighborhood Services (Parks)																								
<p><u>Summary and Activity:</u></p> <p>The Hugh Smith Recreation Center is an aging facility (opened in 1963) with many infrastructure, operational and public use shortcomings including ADA accessibility, building code deficiencies and inadequate or poorly configured program space. Renovation is not a viable option considering the facility’s age and modern code requirements.</p> <p>This project will require an RFQ (request for qualifications) process to retain architectural services for conducting an assessment of the existing facility, preparing a building program and providing the City with options for renovation and/or reconstruction. Consideration will also be given to an alternate location.</p>		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Complete RFQ</td><td>Oct 2012</td><td></td></tr><tr><td>Select consultant</td><td>Dec 2012</td><td></td></tr><tr><td>Award contract</td><td>Jan 2013</td><td></td></tr><tr><td>Organizational meeting</td><td>Feb 2013</td><td></td></tr><tr><td>Draft program complete</td><td>Sept 2013</td><td></td></tr><tr><td>Park Board endorsement</td><td>Nov 2013</td><td></td></tr><tr><td>City Council adoption</td><td>Dec 2013</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Complete RFQ	Oct 2012		Select consultant	Dec 2012		Award contract	Jan 2013		Organizational meeting	Feb 2013		Draft program complete	Sept 2013		Park Board endorsement	Nov 2013		City Council adoption	Dec 2013	
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Draft program complete	Sept 2013																										
Park Board endorsement	Nov 2013																										
City Council adoption	Dec 2013																										
Objective 2: Develop and implement a new community center model for service delivery																											
Projects		Performance Measures	City Service Team (Department)																								
CORE CRE 2.2.1	East Arlington Branch Redesign Project	Project Completion	Neighborhoods (Library)																								
<p><u>Summary and Activity:</u></p> <p>The Library will initiate a planning process for a new Community Center model for the East Arlington Branch Library. The new model will offer people-centric activities involving computer access, family programming, and welcoming spaces. The library collections will be analyzed and a new collection development plan developed to compliment the new service model.</p> <p>The process will include:</p> <ul style="list-style-type: none">• Analysis of current collection and facility usage.• A survey and focus groups of both library users and non-users.• Consultation with a designer/architect for long-term improvements and consideration of possible intersection with Hugh Smith Recreation Center planning.• Implementation of low-cost short term improvement <p>Funding Source: Arlington Public Library Foundation, pending grant funding and available bond funds</p>		<table><tr><th>Major Milestones</th><th>Target Completion Date</th><th>% Complete</th></tr><tr><td>Complete assessment of the current service model, space, furnishings, and collection.</td><td>12/1/12</td><td></td></tr><tr><td>Complete survey and focus groups.</td><td>3/1/13</td><td></td></tr><tr><td>Implement short-term improvements.</td><td>8/15/13</td><td></td></tr><tr><td>Develop long-term recommendations.</td><td>9/30/13</td><td></td></tr></table>		Major Milestones	Target Completion Date	% Complete	Complete assessment of the current service model, space, furnishings, and collection.	12/1/12		Complete survey and focus groups.	3/1/13		Implement short-term improvements.	8/15/13		Develop long-term recommendations.	9/30/13										
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Develop long-term recommendations.	9/30/13																										

Culture/Recreation/Education

Goal 3: Foster healthy and attractive neighborhoods

Objective 1: Improve existing residential neighborhoods

Projects		Performance Measures	City Service Team (Department)				
Core CRE 3.1.1	Park Improvement Projects (renovation or reconstruction)  Policy Agenda Item	Project completed on time and within budget	Neighborhood Services (Parks)				
<p><u>Summary and Activity:</u></p> <p>Richard Simpson Park and Lake Room Site Design - this project involves design of a new lake office and rental facility. Site planning activities began in the spring of 2012.</p> <p>Vandergriff Park Design and Construction - this project will add a looped walking trail, pavilion, landscaping and two new baseball fields to this park.</p> <p>Helen Wessler Playground - reconstruction of the playground, including the addition of shade and accessibility features.</p> <p>Burl Wilkes Park Renovations – construction of a walking trail, landscaping and irrigation, pavilion, skate spot, and signage.</p> <p>Randol Mill Restroom Rebuild – replacement of the restroom/concession building serving the Miracle Field and barrier-free playground.</p> <p>Ditto Golf Course Master Plan – development of a new master plan and phasing plan.</p> <p>Funding Source: Multiple funding sources including bonds, grants, fees, and gas revenue.</p>			Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
			Richard Simpson	10/2012		6/2013	
			Vandergriff Park	6/2012		12/2013	
			Helen Wessler	3/2013		7/2013	
			Burl Wilkes	10/2012		3/2013	
			Randol Mill	8/2012		4/2013	
			Ditto Golf Course	1/2013		6/2013	

Culture/Recreation/Education

Goal 4: Strengthen and leverage partnerships to increase local government service capacity

Objective 1: Investigate potential shared catalog and reciprocal borrowing arrangements with other area libraries

Core CRE 4.1.1	Shared Computer Services and Reciprocal Borrowing Initiatives	Final Report Prepared	Neighborhoods (Library and ED)
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Summary and Activity:

Library staff will investigate potential shared catalog and reciprocal borrowing arrangements with other area libraries to increase access to library materials and services.

- Convene group of interested parties and discuss options for collaboration and cost-savings.
- Narrow the list of possibilities, identify costs and implementation methods.
- Make recommendations for future action.

Funding Source: Pending Library Services and Technology Act grant.

Major Milestones	Target Completion Date	% Complete
Award of Library Services and Technology Act (LSTA) grant or investigation of alternate funding.	10/30/12	
Issue RFQ for consultant services and evaluate responses.	12/31/12	
Initiate study process and analyze options.	2/1/13	
Receive final report/recommendations for action.	6/1/13	

Goal 5: Ensure availability of information, programs and city services

Objective 1: Increase volunteer levels to support service delivery and engage citizens

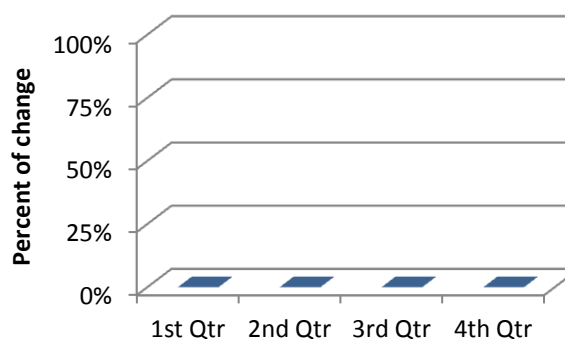
Projects	Performance Measures	City Service Team (Department)
Core CRE 5.1.1	Volunteer Recruitment Expansion	Increase city volunteer hours by 10%
		Library, Parks, Animal Services, Police, Fire, Code Enforcement, Municipal Court, and Workforce Services

Summary and Activity:

Increase volunteer levels to support service delivery and engage citizens.

- Continue volunteer orientation and actively recruit new volunteers.
- Train, support, and acknowledge volunteers to encourage long term volunteering.

**Volunteer Hours
FY12 vs. FY13**



Culture/Recreation/Education

Goal 6: Partner with local organizations to educate and mentor

Objective 1: Mentor youth through partnerships

SQE 1.1.3	Youth Technology Center (YTC) mentoring initiative.	Provide 14 mentoring hours per month.	Neighborhoods (Library)										
<p>Summary and Activity:</p> <p>The Library Department and Big Brothers, Big Sisters will collaborate to develop a pilot mentoring program at the Northeast Branch Library. The program will offer resources for teens to prepare them for success in school and to learn about career opportunities.</p> <ul style="list-style-type: none">• Improve school readiness for students who will feed into Lamar High School.• Provide one on one mentoring for students to learn leadership skills, develop strong relationships with positive role models, and learn about career opportunities.• Expand the initiative to other YTC locations within the library department and seek opportunities for organizations to adopt a YTC program.• Support the Arlington Police Department’s Office of Juvenile Justice and Delinquency Prevention grant initiative to secure a mentoring coordinator, fund field trips for students in the Northeast Branch Library Teen Zone program, and support various partnerships. <p>Funding Source: Various grant funds</p>		<p>YTC Mentoring Hours</p> <table><caption>YTC Mentoring Hours Data</caption><tr><th>Quarter</th><th>Mentoring Hours</th></tr><tr><td>1st Qtr</td><td>0</td></tr><tr><td>2nd Qtr</td><td>0</td></tr><tr><td>3rd Qtr</td><td>0</td></tr><tr><td>4th Qtr</td><td>0</td></tr></table> <p>■ Mentoring Hours</p>		Quarter	Mentoring Hours	1st Qtr	0	2nd Qtr	0	3rd Qtr	0	4th Qtr	0
Quarter	Mentoring Hours												
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3rd Qtr	0												
4th Qtr	0												

Culture/Recreation/Education Scorecard

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Dept		Key Measures	Actual	Actual	Actual	Target
General	Satisfaction Ratings	Overall citizen satisfaction rating for neighborhood in terms of quality of life (annual rating)	77%	79%		70%
Libraries		Citizen satisfaction with overall library services	93%	94%		95%
Parks		Citizen satisfaction with quality of park and recreation programs and classes	85%	88%		90%
Parks		Quality of programs and services	98%	98%		100%
Parks		Quality of facilities	97%	98%		100%
Libraries		Customer satisfaction rating of excellent for Arlington Funding Information Center services offered	NA	100%		90%
Parks		Citizen satisfaction with maintenance of street medians and ROW (annual rating)	71%	66%		80%
Parks		Citizen satisfaction with overall quality of parks (annual rating)	91%	93%		95%
Libraries						
Libraries	Program Participation	Library program participation increases	68963	75965		75000
Libraries		% of Arlington youth (children and teens) with library card	52.80%	52.96%		50%
Libraries		% of Arlington students participating in Summer Reading Club (SRC reported in the 4th Qtr)	6%	6%		25%
Parks		Camp Participation	5,842	5,402		6,000
Libraries	Utilizing Technology	Public computing sessions in libraries	371,566	333,813		340,489
Libraries		WiFi sessions utilized in libraries (new item, prior numbers not available)	---	---		37,700
Libraries		Public computers per capita	75%	75%		1 / 1500 citizens
Libraries	Traffic and Circulation	LibraryLiNK circulation	1,460	1,552		388
Libraries		Visits per capita	4	4		5
Libraries		Circulation of digital materials as a percentage of total circulation		3%		10%
Libraries		Library web site visits	1,550,689	1,541,549		1,524,126
Libraries		Library materials per capita	1.63	1.64		1.68
Libraries		Circulation per capita	6.08	6.50		7.50
Libraries		Registered borrowers as a % of service area pop	43%	44%		50%
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	6,909	6,551		6,300
Parks		Adult Facility Memberships	3,557	3,326		4,000
Parks	Recreation Facilities	Youth Facility Memberships	6,316	6,206		7,000
Parks		Senior Facility Memberships	1,751	1,706		2,000
Parks		Active Fitness and Weight Room Memberships	15,966	15,784		13,500
Parks		Swim Lesson Participation	2,027	2,110		2,000
Parks		Outdoor Pool Admissions	119,069	134,057		130,000
Parks		Participation in programs and classes	41,714	39,152		39,000
Parks		Rounds of golf played	118,241	138,209		139,700

Culture/Recreation/Education Scorecard

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Dept		Key Measures	Actual	Actual	Actual	Target
Libraries	Customer Service	Number of business owners and nonprofit organizations served (NP=Non-profit; BUS=Businesses)	NA	71 NP; 130 Bus		25 nonprofits; 100 business owners
Libraries		Literacy contact hours	NA	NA		
PWT	Conservation through Education					Increase by 12 tons to 245 annually (a 5% annual increase)
		Household Hazardous Waste Program	194	222		
Water		Number of gallons saved through energy efficient toilet distribution	2,151,105	7,407,456		12.5M
Water		Number of classes incorporated water conservation	22	19		17
Parks		Volunteer Hours	13,458	25,420		20,000

Financial/Economic Development

Goal 1: Connect with partners to achieve shared interest

Objective 1: Identify like use contracts for gains in dollars or staff efficiencies through cooperative contracts

Projects		Performance Measures	City Service Team (Department)																		
Core FED 1.1.1	Cooperative Contracting with AISD	Project Completion; Final list of bids or contracts used by both entities	Strategic Services (FMR)																		
<u>Summary and Activity:</u> Existing cooperative contract with AISD requires an evaluation to identify short, medium, and long-term projects and align needs. The goal is to develop a list of contracts or bids that can be used by both entities. Efforts will continue ongoing through FY13 and FY14 to accommodate long-range planning projects such as mowing or fleet.		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Kick-off meeting with AISD Procurement and COA Finance staff</td><td>5/16/12</td><td></td></tr><tr><td>Follow- up working session with AISD & COA procurement staff</td><td>6/1/12</td><td></td></tr><tr><td>Review of potential contracts identified in working session</td><td>6/1/12 – 7/13/12</td><td></td></tr><tr><td>COA & AISD work session</td><td>7/13/12</td><td></td></tr><tr><td>Report to AISD Board/COA Council joint meeting</td><td>10/1/12</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Kick-off meeting with AISD Procurement and COA Finance staff	5/16/12		Follow- up working session with AISD & COA procurement staff	6/1/12		Review of potential contracts identified in working session	6/1/12 – 7/13/12		COA & AISD work session	7/13/12		Report to AISD Board/COA Council joint meeting	10/1/12	
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Financial/Economic Development

Goal 2: Obtain financial efficiencies

Objective 1: Provide innovative opportunities to utilize technology resources

Projects		Performance Measures	City Service Team (Department)		
Core FED 2.1.1	Water Bill Redesign	Completion of project to create a more cost efficient water bill format.	Strategic Support (FMR) & Capital Investments (Water Utilities)		
Summary and Activity: FMR Knowledge Services in conjunction with Water Utilities will redesign the Customer Water Invoice and Termination Notice. This process is required as part of the Managed Print Service initiative to improve efficiency and reduce cost for printing and copying services. The new invoice and termination blank will be preprinted in one color. The Print Center will be able to process these documents utilizing a single color toner (black) which reduces the overall cost for printing the water invoice.			Description	Estimated Completion	Actual Completion
			Research the requirements and adjustments needed for a redesigned Water Utilities invoice and termination notice	May 2012	
			Create draft Water Invoice and Termination Notice	June 2012	
			Test draft versions with Water Utilities Software and Canon Print Center	September 2012	
			Select final version of redesigned invoice and notice	October 2012	
			Order new invoice and notice blanks and envelopes	December 2012	
			Implement new designs	January 2013	

Goal 3: Continue responsible fiduciary emphasis for the organization and council

Objective 1: Identify, target and track vendor participation in contracting efforts

Projects		Performance Measures	City Service Team (Department)		
Core FED 3.1.1	Minority/Women-owned Business Enterprise (MWBE) Program ✓ Policy Agenda Item	Project Completion	Strategic Services (FMR)		
Summary and Activity: A historically underutilized business is defined as an entity where at least 51% of business owners are economically disadvantaged persons of a qualifying group. Businesses meeting the criteria are referred to as MWBEs. The City of Arlington is interested in future outreach to both underutilized businesses as well as local Arlington firms to increase awareness of opportunities to bid and contract for work with the City. This project is dependent on approval by City Council in August, 2012.			Milestones/Deliverables	Target Date	
			Proposal Approval	09/01/2012	
			Hiring of MWBE Coordinator	10/31/2012	
			Creation of MWBE Initiative Policy	01/15/2013	
			Council Adoption of MWBE Initiative Policy	02/28/2013	
			Initiative Kick-off: Create Calendar of Outreach & Training Events	3/10/2013	
			Phase I: Goods/Services Procedures Alignment	04/15/2013	
			Phase II: Procurement Team Procedures Alignment	05/30/2013	
			Phase III: Finalize Reporting Requirements and Structure	06/30/2013 / Ongoing	

Financial/Economic Development

Objective 2: Successfully complete capital budget prep and bond sale

Core FED 3.2.1	Capital Budget Preparation ✓ Policy Agenda Item	Maintain or improve current credit ratings	Strategic Services (FMR)																	
<u>Summary and Activity:</u> FMR coordinates with our FA (Financial Advisor) to determine the City's debt capacity. FMR works with CBEC (Capital Budget Executive Committee) to create a Capital Budget for FY13 and preliminary projections for FY14 and FY15 using the debt capacity.			<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>CBEC Meeting; Solicit Capital Budget Requests</td><td>October 2012</td><td></td></tr><tr><td>Capital Budget to City Council Fiscal Policy Committee</td><td>January 2013</td><td></td></tr><tr><td>Adopt FY13 Capital Budget and Reimbursement Resolution</td><td>February 2013</td><td></td></tr><tr><td>Bond Sale</td><td>June 2013</td><td></td></tr></table>			Description	Estimated Completion	Actual Completion	CBEC Meeting; Solicit Capital Budget Requests	October 2012		Capital Budget to City Council Fiscal Policy Committee	January 2013		Adopt FY13 Capital Budget and Reimbursement Resolution	February 2013		Bond Sale	June 2013	
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Capital Budget to City Council Fiscal Policy Committee	January 2013																			
Adopt FY13 Capital Budget and Reimbursement Resolution	February 2013																			
Bond Sale	June 2013																			

Objective 3: Reserves meet/exceed City policies

Projects		Performance Measures	City Service Team (Department)
FED 3.3.1	Business Continuity Reserve	Reserve funded at 3%	Strategic Services (Financial and Management Resources)
<u>Summary and Activity:</u> The Business Continuity Reserve is designated to assist the City in bridging expenditure shortfalls. The goal for this reserve is 3%.			Data for this chart will be provided by OMB

Financial/Economic Development

Goal 4: Seek new or alternative funding sources

Objective 1: Organize to improve cost recovery

Projects		Performance Measures	City Service Team (Department)																					
Core FED 4.1.1	Rental Services Business Plan	Plan Completion	Neighborhood Services (Parks)																					
<u>Summary and Activity:</u> The Rental & Lake Services business unit was created to increase the Department’s focus on facility rentals throughout the park system. A rental services business plan will be developed in FY2013 to lay the foundation and direction for growth and maturity of the business unit. The plan will include goals and strategies for attracting new business to the Department’s rental assets.		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Kickoff meeting to discuss business plan goals and objectives</td><td>September 2012</td><td></td></tr><tr><td>Complete business plan outline</td><td>October 2012</td><td></td></tr><tr><td>Complete draft plan</td><td>December 2012</td><td></td></tr><tr><td>Final Rental and Lake Services Business Plan</td><td>January 2013</td><td></td></tr><tr><td>Parks and Recreation Board presentation</td><td>February 2013</td><td></td></tr><tr><td>Implementation begins</td><td>February 2013</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Kickoff meeting to discuss business plan goals and objectives	September 2012		Complete business plan outline	October 2012		Complete draft plan	December 2012		Final Rental and Lake Services Business Plan	January 2013		Parks and Recreation Board presentation	February 2013		Implementation begins	February 2013	
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Parks and Recreation Board presentation	February 2013																							
Implementation begins	February 2013																							
Core FED 4.1.2	Marketing and Sales Plan	Plan Completion	Neighborhood Services (Parks)																					
<u>Summary and Activity:</u> The Arlington Parks and Recreation Department's Marketing and Enterprise Development business unit will work with a consultant to develop a marketing plan focused on growing brand awareness, increasing participation, improving cost recovery, and generating more advertising and sponsorship revenue. The plan will build upon existing branding and marketing efforts with an emphasis on improving the department’s website and social media presence, educating and empowering staff and developing new partnerships. As recommended in the 2012 Golf Audit, the plan will also address golf rounds, tournaments, retail, and food and beverage sales.		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Release Request for Proposals</td><td>August 2012</td><td></td></tr><tr><td>Select consultant</td><td>October 2012</td><td></td></tr><tr><td>City Council approval</td><td>November 2012</td><td></td></tr><tr><td>Project Kickoff</td><td>January 2013</td><td></td></tr><tr><td>Project Completion</td><td>June 2013</td><td></td></tr><tr><td>Park Board Endorsement</td><td>June 2013</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Release Request for Proposals	August 2012		Select consultant	October 2012		City Council approval	November 2012		Project Kickoff	January 2013		Project Completion	June 2013		Park Board Endorsement	June 2013	
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Project Completion	June 2013																							
Park Board Endorsement	June 2013																							

Financial/Economic Development

Goal 5: Provide innovative opportunities to utilize technology resources

Objective 1: Provide efficient access to city services

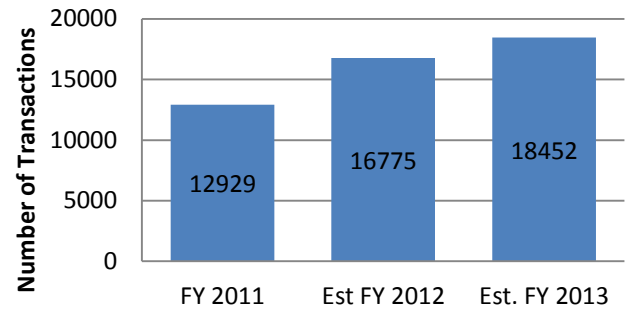
Projects		Performance Measures	City Service Team (Department)
Core FED 5.1.1	Online Web Payment Options	Increase payment services online	Strategic Support (Municipal Court)

Summary and Activity:

The Court currently provides online payment options for warrants, payment plans, and payments in full. The Court intends to expand online payments to include deferred disposition and driving safety services. This will reduce the number of defendants that would have to make a personal appearance and increases customer service capacity.

Expected implementation for deferred disposition and driving safety is November and December 2012 respectively.

Online Transactions



Financial/Economic Development

Goal 6: Develop and execute projects in accordance with master plans, bond programs and capital budgets

Objective : Implement the Comprehensive Plan to assist with redevelopment efforts

Projects		Performance Measures	City Service Team (Department)
BTC 6.1.1	Unified Development Code (Zoning Ordinance Update) ✓ Policy Agenda Item	Project Completion %	Economic Development and Capital Investment (CDP)

Summary and Activity:

The unified development code is a document that consolidates all development-related regulations including zoning, land use, development standards, signs, subdivision requirements and administrative provisions. The combined document fosters community growth, provides clearer instructions and clearer standards for developers and residents, and encourages new development in Arlington.

The City began the rewrite of the zoning ordinance in 2008, and while the code is nearly complete, there are two independent items that were identified as future tasks: an update to the sign regulations, and the creation of an on-line version of the new code. Funds are requested to complete these tasks in the FY2013 Budget.

The funding request is divided into two parts. The sign regulations update, of which some work has been performed, is anticipated to cost \$23,000. This cost includes consultant fees as well as public outreach and communications. The on-line version of the code, which would be prepared by the VIC Group, is expected to cost \$33,000.

Visual Interactive Code (VIC) Milestones	Estimated Completion	Actual Completion
Execute contract	1Q 2013	
Complete conversion of code to VIC format	3Q 2013	
Staff training	3Q 2013	
Launch VIC format code on website	4Q 2013	

Sign Regulations Milestones	Estimated Completion	Actual Completion
Execute consultant contract	1Q 2013	
Complete sign regulations draft	3Q 2013	
Public outreach with development community	3Q-4Q 2013	
Planning & Zoning Commission Work Sessions	1Q 2014	
Planning & Zoning Commission public hearing for adoption	1Q 2014	
City Council Work Sessions	2Q 2014	
City Council public hearing for adoption	2Q 2014	

Projects		Performance Measures	City Service Team (Department)
BTC 6.1.2	New York Corridor Plan ✓ Policy Agenda Item	Project Completion	Economic Development and Capital Investment (CDP)

Summary and Activity:

The New York Avenue corridor is a key north-south linkage between the Entertainment District, Downtown, and the IH-20 employment center bounded by Abram and Arkansas. The corridor is in the middle of a heavily ethnic population base. The strategic plan will provide the necessary guidance to direct the public and private investments in the corridor that leverage resources. The plan will aim to accomplish the following: 1) Develop a strategic framework of economic development investments centered around the cultural diversity of the area; 2) Address the consequences of deteriorating commercial and residential development through implementation strategies to increase investment opportunities; and, 3) Create a pedestrian friendly plan that gives the corridor a sense of place and identity.

The RFQ process to hire a consultant is scheduled to begin during the Summer of 2012 with FY2012 funds in the amount of \$120,000.

Milestone	Estimated Completion	Actual Completion	Year-To-Date % Completed
Kick-off project	Fall 2012		
1 st public meeting (gather input)	Winter 2012/2013		
2 nd public meeting (draft Plan)	Spring 2013		
3 rd public meeting (final Plan)	Summer 2013		
Council Adoption	Fall 2013		

Financial/Economic Development Scorecard

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Dept		Key Measures	Actual	Actual	Actual	Target
Aviation	Cost Recovery	Operating cost recovery	80%	82%		82%
Parks		Cost recovery of Parks Performance Fund	70%	79%		72%
Parks		Cost recovery of Golf Performance Fund	96%	99%		100%
Court	Revenue	Revenues collected	\$ 18,043,617	\$ 20,711,296		\$ 14,070,000
Court		% of Gross revenue retained (less state costs)	67%	67%		66%
Aviation		Total aircraft operations	69,942	77,911		75,000
Aviation		Hangar occupancy rate	87%	84%		85%
ED	Debt Evaluation	Number of jobs created relative to incentive agreements				500
FMR		Debt service expenditures to total expenditures of GF plus Debt Service	16.76%	17.29%		<20.0%
FMR		Net tax-supported debt per capita	933	887		<\$1060
FMR		Net debt to assessed valuation	1.99%	1.87%		<2.0%
FMR	Recognized Achievement	State Comptroller's Transparency Designation	Gold Designation	Gold Designation		Gold Designation
FMR		CAFR with "clean opinion", GFOA Certificate for Excellence, Achievement of Excellence in Procurement	Yes	Yes		Yes
FMR		Rating agencies ratings on City debt	Affirm	Affirm		Affirm
FMR		Compliance with financial policy benchmarks	100%	100%		100%
FMR	Procurement Efficiency	Sustained protests of competitive procurement process	0	0		0
FMR		Protests/sustained protests of Purchasing Division's competitive procurement process	3/0	1/0		1/0
FMR	Budgetary Issues	Actual % of variance from estimates	1.24%	1.62%		1.50%
Libraries		Grant and gift funds as a percentage of total general fund allocation	5.0%	5.0%		5.0%
Parks		Cost per park acre maintained	\$ 1,567	\$ 1,575		\$1,575
Parks		Median/ROW cost per mile	\$ 2,705	\$ 2,903		\$2,431
WFS		Workers' Compensation - Frequency (# claims)	447	433		430
WFS		Workers' Compensation - Severity (\$/claims)	\$3,523	\$6,007		\$5,000
CC	Customer Service	Event (Client) Satisfaction Rating (Overall)	4.66	4.62		4.8
ACVB		Convention Services - Trained CTA's	208	300		325
CDP		Turnaround time for commercial construction plans within 12 business days	90%	93%		100%
CDP		Turnaround time for building inspections within 24 hours	100%	100%		100%

Financial/Economic Development Scorecard

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Dept		Key Measures	Actual	Actual	Actual	Target
CC	Convention and Tourism Sales	Occupancy Percentage	65%	61%		65%
CC		New Events Held booked by ACVB	5	8		15
CC		New FY13 Events Held (booked by Center)	38	17		36
CC		Return Events booked by ACVB	34	29		25
CC		Return FY13 Events Held (booked by Center)	94	106		104
ACVB		Convention Services - Groups Serviced	149	165		130
ACVB		Booked Room Nights - Group Tour	4,815	4,790		5,000
ACVB		Booked Room Nights - E-commerce	23,656	18,804		16,500
ACVB		Booked Room Nights - Tourism	50,903	57,972		54,000
ACVB		Booked Room Nights - Center	21,668	21,011		29,400
ACVB		Booked Room Nights - Hotel	12,687	21,011		19,600
ACVB		Confirmed Bookings - Hotel	84	67		54
ACVB		ADR – Entertainment District Hotels	\$106.48	\$99.90		
ACVB		Hotel Occupancy Rate – EDistrict Hotels		\$58.20		
ACVB	Attract Quality Business	Marketing/PR - Media Value	\$4,384,895	\$10,404,262		\$4,500,000
ACVB		Unique Web Visitors	552,876	636,199		700,000
ED		TIRZ performance	110%	83%		100% of 2012 Aggressive Forecast
ACVB	Economic Impact	ROI		\$ 35		
ACVB		Direct Spending From Tourism Visitors				
CC		Cost Recovery	95%	83%		90%
ED	Increased Activity and Tourism Downtown	Number of new housing units proposed	129	128		128
ED		Number of business entities created/retained downtown as result of OED	2	6		3
ED		Number of jobs created/retained as result of OED efforts	45	130		150
ED	New Business and Retention	Retention visits	24	24		24
ED		Total number of jobs created/retained as result of efforts by the OED	581	650		650
ED		Total number of business entities created/retained as a result of efforts by the OED	12	10		10
ED		% of companies retained through assistance of OED	95%	95%		100%
ED		Prospective new business leads from targeted and existing businesses	10	10		10
CDP	Grant Funding	Utilize available federal funding to provide safe decent housing for eligible households (AHA)	91%	98%		95% utilization
CDP		Manage subrecipient use of awarded HOME, CDBG, and ESG funding to meet the goals identified in the 2011 Action Plan (Program year is 7/1/12-6/30/13)	98%	97%		95% expenditure

Infrastructure

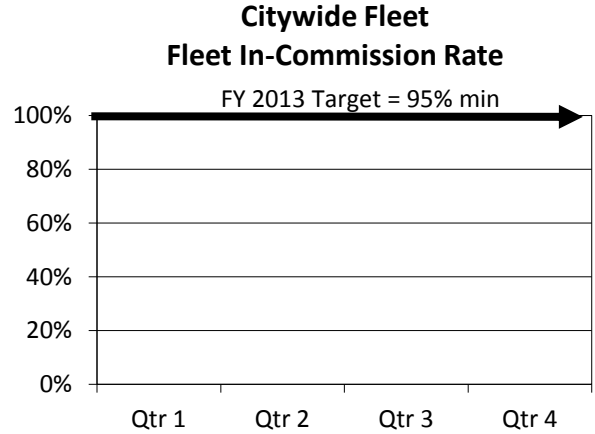
Goal 1: Provide adequate resources for effective service to citizens

Objective 1: Perform repairs in a prompt and efficient manner

Core INF 1.1.1	City Fleet Maintenance	% of fleet In commission at all times	Economic Development and Capital Investment (PWT)
----------------------	------------------------	---------------------------------------	---

Summary and Activity:

The success or failure of a Fleet Maintenance program is dependent upon vehicles and equipment being available and in a Safe and Dependable operational condition to fulfill its primary mission. This requires a well formulated and well managed maintenance and repair operation, with a focus on prompt, efficient repairs.



Objective 1: Provide guidance regarding citywide compliance issues

Projects		Performance Measures	City Service Team (Department)
Core INF 1.2.1	ADA Coordinator	To be determined	Neighborhood Services (PWT)

Summary and Activity:

This position would facilitate communication within the organization, partners within the city, citizens and visitors regarding the accessibility of city facilities and programs. Additionally, they will evaluate Arlington's transition plan for compliance and make recommendations to management and City Council regarding areas for improvement and modification.

Infrastructure

Goal 3: Plan, manage, and maintain public infrastructure

Objective 1: Maintain City standards for all assets

Projects		Performance Measures	City Service Team (Department)												
Core INF 3.1.1	Optimizing Fleet	Project completion	Economic Development and Capital Investment (PWT)												
<u>Summary and Activity:</u> One effective way of controlling rising costs for fleet maintenance is to reduce the size of the fleet. Fleet preventive maintenance cost is set per the number of “vehicle equivalents” (VE) in the fleet; therefore, the maintenance of an underutilized vehicle or piece of equipment costs the same as one that is used frequently. Some vehicles within the fleet fall below the industry and City minimum use standards, and a City-wide policy is needed to uphold these standards and remove vehicles that show minimal use from the fleet.		<table><tr><th>Step</th><th>Est. Start Date</th><th>Status</th></tr><tr><td>Identify the vehicles underutilized during the past 12 month, based on standard applicable to each unit type</td><td>October, 2012</td><td></td></tr><tr><td>Present the list and standards to CMO for approval as City policy</td><td>November, 2012</td><td></td></tr><tr><td>Auction the appropriate units</td><td>February, 2013</td><td></td></tr></table>		Step	Est. Start Date	Status	Identify the vehicles underutilized during the past 12 month, based on standard applicable to each unit type	October, 2012		Present the list and standards to CMO for approval as City policy	November, 2012		Auction the appropriate units	February, 2013	
Step	Est. Start Date	Status													
Identify the vehicles underutilized during the past 12 month, based on standard applicable to each unit type	October, 2012														
Present the list and standards to CMO for approval as City policy	November, 2012														
Auction the appropriate units	February, 2013														

Infrastructure

Objective 2: Provide safe roadways for motorists

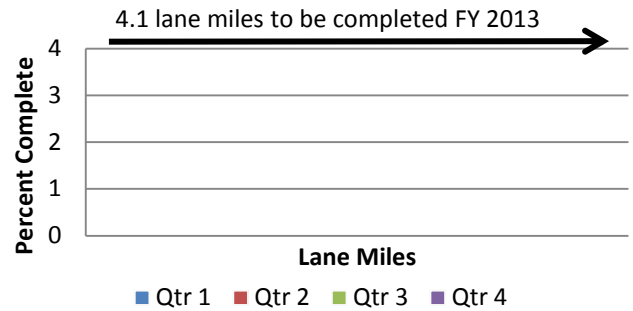
Projects		Performance Measures	City Service Team (Department)
Core INF 3.2.1	Residential Street Rebuilds (currently funded)	% lane miles completed out of the amount targeted for FY13	Economic Development and Capital Investment (PWT)

Summary and Activity:

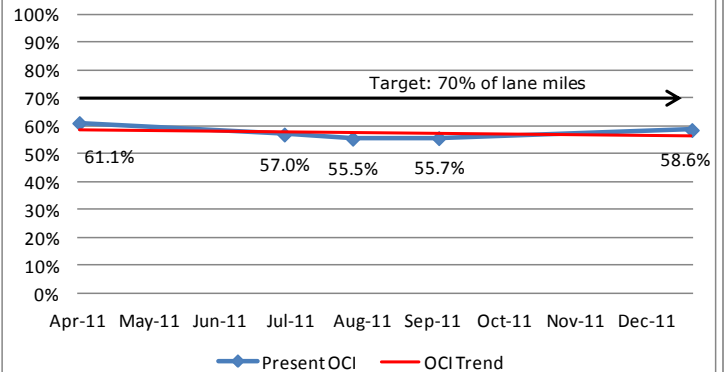
The City has a contract with Applied Research Associates (ARA) to evaluate the condition of all street segments over a three year period (one-third each year), and provide an Overall Condition Index Rating (OCI). Streets with ratings 60 and above are considered preventive maintenance candidates. Streets below a 60 rating require reconstruction and are funded with bonds included in the annual capital budget. For FY 2013, approximately 4.1 lane miles of residential streets will be reconstructed.

\$4,100,000 Street Bond Funds

Residential Street Rebuilds



Estimated % Paved Lane Miles in Satisfactory or Better Condition (Overall Condition Index of ≥ 70):



This graph shows "present OCI", not "inspected OCI". Present OCI includes degradation over time calculated using a formula.

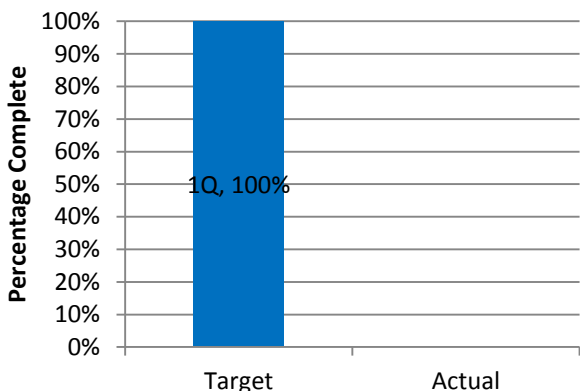
Infrastructure

Goal 4: Ensure availability of information, programs and city services

Objective 1: Provide for the efficient access and appropriate management of the City's data

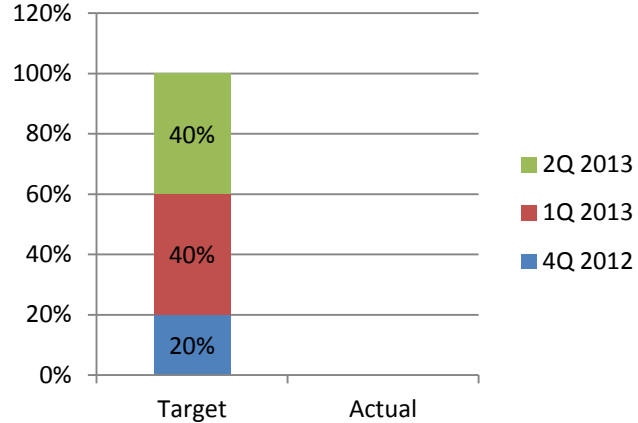
Projects		Performance Measures	City Service Team (Department)								
Core INF 4.1.1	Ott Cribb's Data Center Power and HVAC Upgrade	Increased power and cooling capacity	Strategic Support (Information Technology)								
<p>Summary and Activity:</p> <p>The increase in technology use for Public Safety has caused the city to reach power and cooling capacity in the Ott Cribb's Data Center. This upgrade will provide the necessary power and cooling to accommodate the additional server and storage equipment required by Police and Fire, including 911 Dispatch. This would provide for one additional 80 kVA Uninterruptible Power Supply (UPS), two additional HVAC systems and the electrical and professional services to install and configure the equipment. This will provide increased capacity and efficiency.</p> <p>Funding Source: 2012 mid-year budget amendment – \$394,089.00</p>		<p>Ott Cribbs Data Center Upgrade</p> <table><caption>Ott Cribbs Data Center Upgrade Progress</caption><thead><tr><th>Period</th><th>Percentage Complete</th></tr></thead><tbody><tr><td>2012</td><td>10%</td></tr><tr><td>1Q</td><td>50%</td></tr><tr><td>2Q</td><td>40%</td></tr></tbody></table>		Period	Percentage Complete	2012	10%	1Q	50%	2Q	40%
Period	Percentage Complete										
2012	10%										
1Q	50%										
2Q	40%										
Core INF 4.1.2	Redundant Fiber Optic Infrastructure	Ability to lose a segment of fiber or network switch with minimal service interruption	Strategic Support (Information Technology)								
<p>Summary and Activity:</p> <p>Installation of redundant fiber optic cabling between two of the city's most critical sites: City Hall and the Ott Cribbs Public Safety Center. This cabling will be used to provide redundant network connections for staff and systems located in the two buildings. Some of the departments that would benefit from this include Police, Fire, Public Works, Water Utilities, Community Development and Planning, as well as the City Manager's Office and City Council areas. Each floor of the two buildings would be connected to two independent segments of the city's network with fiber optic cable. This will greatly reduce the chance of a single event such as a fiber cable cut or a network equipment failure from disrupting service to the city.</p> <p>Funding Source: 2013 budget issue (dependent upon funding approval) - \$29,883.00</p>		<p>Redundant Fiber Optic Infrastructure</p> <table><caption>Redundant Fiber Optic Infrastructure Progress</caption><thead><tr><th>Period</th><th>Percentage Complete</th></tr></thead><tbody><tr><td>2Q</td><td>100%</td></tr></tbody></table>		Period	Percentage Complete	2Q	100%				
Period	Percentage Complete										
2Q	100%										

Infrastructure

Projects		Performance Measures	City Service Team (Department)						
Core INF 4.1.3	Email Disaster Recovery	Functional Failover Email System	Strategic Support (Information Technology)						
<p><u>Summary and Activity:</u></p> <p>Email has become a critical communication tool for city operations and citizen interaction. Redundant email system hardware will be installed and configured at the recently constructed Disaster Recovery (DR) Data Center to allow for continuation of email communication in the event the primary data center is taken offline. The system will be in place and tested for failover in 1st Qtr 2013.</p> <p>Funding Source: 2012 mid-year budget amendment - \$47,570.37</p>		<p>Email Disaster Recovery</p>  <table><caption>Email Disaster Recovery Performance Data</caption><tr><th>Category</th><th>Percentage Complete</th></tr><tr><td>Target</td><td>100% (1Q, 100%)</td></tr><tr><td>Actual</td><td>0%</td></tr></table>		Category	Percentage Complete	Target	100% (1Q, 100%)	Actual	0%
Category	Percentage Complete								
Target	100% (1Q, 100%)								
Actual	0%								

Infrastructure

Objective 2: Increase responsiveness

Projects		Performance Measures	City Service Team (Department)												
Core INF 4.2.1	City Network Security Assessment	Successfully engage a vendor and complete the security assessment	Strategic Support (Information Technology)												
<p><u>Summary and Activity:</u></p> <p>The City’s information system network provides information, applications and communication for employees, and to citizens through the Internet. The use of the network is vital for daily operations and maintaining the integrity of the stored data is crucial. To ensure the safety and confidentiality of the City’s data and the availability of the City’s information systems, Information Technology will be contracting with a consultant to perform a thorough assessment of the City’s network.</p> <p>Funding Source: 2012 mid-year budget amendment - \$280,000.00</p>		<p>Security Assessment</p>  <table><caption>Security Assessment Data</caption><thead><tr><th>Category</th><th>2Q 2013</th><th>1Q 2013</th><th>4Q 2012</th></tr></thead><tbody><tr><td>Target</td><td>40%</td><td>40%</td><td>20%</td></tr><tr><td>Actual</td><td>0%</td><td>0%</td><td>0%</td></tr></tbody></table>		Category	2Q 2013	1Q 2013	4Q 2012	Target	40%	40%	20%	Actual	0%	0%	0%
Category	2Q 2013	1Q 2013	4Q 2012												
Target	40%	40%	20%												
Actual	0%	0%	0%												
Core INF 4.2.2	Action Center and Water Customer Service	Improve overall customer service and department efficiencies by reducing abandonment rate 1% to 3%.	Support Services (FMR), Economic Development and Capital Investment (Water Utilities)												
<p><u>Summary and Activity:</u></p> <p>The Action Center and Water Customer Services will begin cross training call center agents to address high call volume needs that each department experiences. Examples include calls received during a water main break or warrant round up, creating a spike in call volume. Cross training develops flexibility for handling various types of calls and is anticipated to reduce call abandonment 1% to 3% for the Action Center and Water Customer Service. Current abandonment rates for the Action Center and Water Customer Service are 17% and 18% respectively.</p>		<table><thead><tr><th></th><th>In Progress</th><th>Complete</th></tr></thead><tbody><tr><td>Staff Selection</td><td></td><td></td></tr><tr><td>Cross Training</td><td></td><td></td></tr><tr><td>Implementation</td><td></td><td></td></tr></tbody></table>			In Progress	Complete	Staff Selection			Cross Training			Implementation		
	In Progress	Complete													
Staff Selection															
Cross Training															
Implementation															

Infrastructure

Goal 5: Improve operational efficiency and increase staffing accuracy

Objective 1: Increase Responsiveness

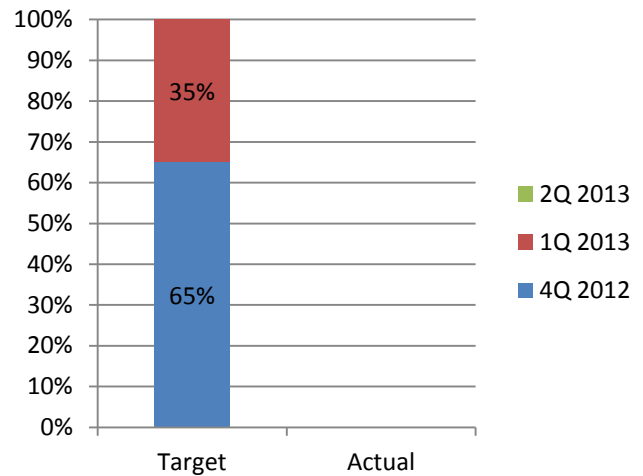
Projects		Performance Measures	City Service Team (Department)
Core INF 5.1.1	Kronos System Upgrade	Upgraded system to version 6.3	Strategic Services (Information Technology)

Summary and Activity:

Install hardware and implementation services to upgrade the Kronos Workforce Timekeeper system. This system is the primary means by which City employee time and attendance data is captured and recorded. This data is then passed from the Kronos system to the City's Lawson payroll system for the calculation of payroll checks. Kronos provides regular version upgrades to its systems, and implementation of these upgrades is necessary in order to maintain software support from Kronos.

Funding Source: 2012 mid-year budget amendment - \$61,000.00

Kronos Upgrade



Infrastructure

Goal 6: Develop leading practices in the recruitment, retention, and development of outstanding employees

Objective 1: Foster and maintain a work and learning environment that is inclusive, welcoming and supportive

Projects		Performance Measures	City Service Team (Department)																																							
Core INF 6.1.1	Monthly Insights Newsletter and Employee Anniversary Breakfast	Anniversary Breakfast Attendance	CMO																																							
<p><u>Summary and Activity:</u></p> <p>The City Manager holds a monthly Employee Anniversary Breakfast to show appreciation for employees, provide valuable information about the city, and answer questions. Information provided at the Employee Anniversary Breakfast is then produced in a monthly newsletter, Insights, and available to employees as a means of communicating what was discussed at the meeting. This process provides a comprehensive communication approach to employees throughout the organization.</p>		<p>Employee Anniversary Breakfast Attendance</p> <table><thead><tr><th>Month</th><th>FY2012</th><th>FY2013</th></tr></thead><tbody><tr><td>Oct</td><td></td><td></td></tr><tr><td>Nov</td><td></td><td></td></tr><tr><td>Dec</td><td></td><td></td></tr><tr><td>Jan</td><td></td><td></td></tr><tr><td>Feb</td><td></td><td></td></tr><tr><td>Mar</td><td></td><td></td></tr><tr><td>Apr</td><td>62</td><td></td></tr><tr><td>May</td><td>65</td><td></td></tr><tr><td>Jun</td><td>55</td><td></td></tr><tr><td>Jul</td><td>58</td><td></td></tr><tr><td>Aug</td><td></td><td></td></tr><tr><td>Sept</td><td></td><td></td></tr></tbody></table>		Month	FY2012	FY2013	Oct			Nov			Dec			Jan			Feb			Mar			Apr	62		May	65		Jun	55		Jul	58		Aug			Sept		
Month	FY2012	FY2013																																								
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Core INF 6.1.2	Health Plan Redesign	Health Claims	Strategic Services (Workforce Services)																																							
<p><u>Summary and Activity:</u></p> <p>As healthcare costs continue to increase, the City is looking at various incentive methods to encourage healthy behavior among employees while lowering costs. This benefits the organization and the employees.</p>																																										

Infrastructure

Goal 7: Support and promote the health and well being of the COA community so individuals and the organization thrive

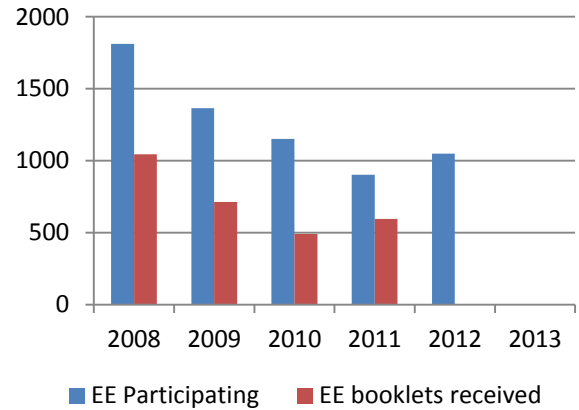
Objective 1: Increase participation in the City's Health and Wellness Program while emphasizing results

Projects		Performance Measures	City Service Team (Department)
Core INF 7.1.1	2013 Health and Wellness Program	% participation of FTE's. Target = 50% % participants turn in booklets. Target = 75%	Strategic Services (WFS)

Summary and Activity:

Healthy employees are linked with higher engagement and lower health expenses. The City's Health and Wellness Program is targeting increased participation.

Health and Wellness Program Participation



Infrastructure

Goal 8: Develop and execute projects in accordance with master plans, bond programs, and capital budgets

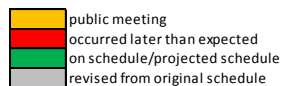
Objective 1: Continue to establish a regulatory framework for stormwater management

Projects		Performance Measures	City Service Team (Department)
CORE INF 7.1.1	Unified Storm Water Ordinance and Design Criteria Manual ✓ Policy Agenda Item	Project Time Table	Economic Development and Capital Investment (Water)

Summary and Activity:

Staff is currently coordinating with the Water Utilities Department, the PW&T Engineering Operations Division and the Community Development and Planning and One-Start Division to update the Design Criteria Manual and create a new Unified Stormwater Ordinance. A consultant has been retained to prepare the new documents. The Design Criteria Manual will be updated to incorporate new policies across the divisions and complement the Lake Arlington Master Plan with adoption of applicable portions of the iSWM design criteria. A Unified Stormwater Ordinance will also be created that consolidates all of the related ordinances and covers Stormwater Quality, Floodplain Management, Site Runoff & Infrastructure Construction, Watershed Planning and other stormwater related regulations.

Gantt Chart below



TENTATIVE TIME TABLE FY2012 Unified Storm Water Ordinance and Design Criteria Manual		Status	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012
Issue RFQ for Consultant														
Select Consultant														
Present recommended Consultant for Council Review														
Consider elements to be included in Ordinance														
Refine elements to include specific standards														

TENTATIVE TIME TABLE FY2013 Unified Storm Water Ordinance and Design Criteria Manual		Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013
Consider elements to be included in Ordinance (cont'd)														
Refine elements to include specific standards (cont'd)														
Create development/redevelopment standards														
Revise the Design Criteria Manual														
Present Ordinance and Design Criteria Manual for Council Review														

Infrastructure

Core INF 7.1.2	Water Master Plan	Project Completion	Economic Development and Capital Investment (Water)																														
<u>Summary and Activity:</u> Perform a comprehensive update of the water master plan to reflect recent changes in water demands and development conditions. Evaluate and develop a plan for the water treatment facilities to ensure a continued reliable water supply for the future.		<table><tr><th>DESCRIPTION</th><th>TARGET</th><th>% Complete</th></tr><tr><td>Population and Water Demand Projections</td><td>11-7-12</td><td></td></tr><tr><td>Hydraulic Field Testing</td><td>10-12-12</td><td></td></tr><tr><td>Surge Analysis</td><td>12-3-12</td><td></td></tr><tr><td>Water Model Update and Calibration</td><td>1-2-13</td><td></td></tr><tr><td>Current System Analysis</td><td>5-13-13</td><td></td></tr><tr><td>Energy and Pump Optimization Analysis; Raw Water Delivery and Water Treatment Capacity</td><td>8-1-13</td><td></td></tr><tr><td>Evaluation Future System Analysis</td><td>8-5-13</td><td></td></tr><tr><td>Capital Improvement Plan and Master Plan Report</td><td>8-31-13</td><td></td></tr><tr><td>Project Completion</td><td>12-31-13</td><td></td></tr></table>		DESCRIPTION	TARGET	% Complete	Population and Water Demand Projections	11-7-12		Hydraulic Field Testing	10-12-12		Surge Analysis	12-3-12		Water Model Update and Calibration	1-2-13		Current System Analysis	5-13-13		Energy and Pump Optimization Analysis; Raw Water Delivery and Water Treatment Capacity	8-1-13		Evaluation Future System Analysis	8-5-13		Capital Improvement Plan and Master Plan Report	8-31-13		Project Completion	12-31-13	
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Project Completion	12-31-13																																

Infrastructure

Goal 8: Support and expand programs to reduce environmental impacts

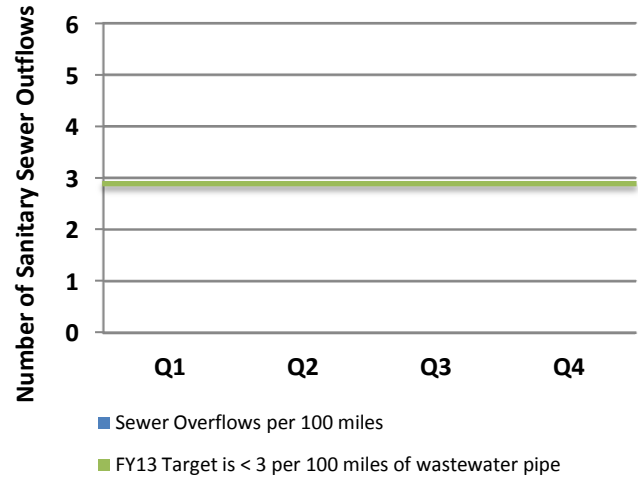
Objective 1: Mitigate operating costs and impact on environment through conservation and recycling efforts

Projects		Performance Measures	City Service Team (Department)
Core INF 8.1.1	Wastewater Collection Initiatives	Reduce sanitary sewer outflows to less than 3 per 100 miles	Economic Development and Capital Investment (Water)

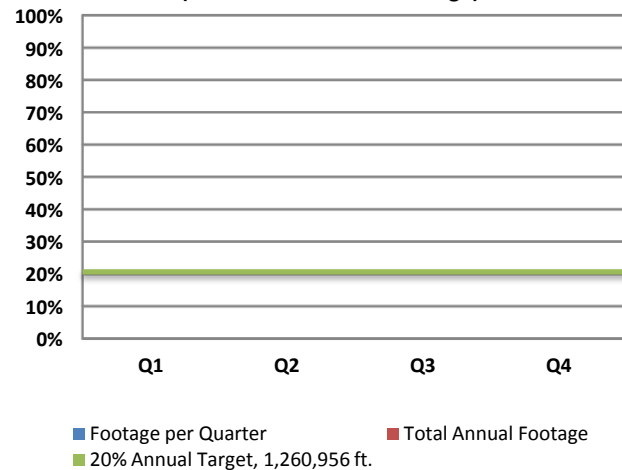
Summary and Activity:

Arlington Water Utilities (AWU) entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, The City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. AWU has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.

Sanitary Sewer Overflows



FY 2013 6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)



Infrastructure

Objective 2: Mitigate operating costs and impact on environment through conservation and recycling efforts

Projects		Performance Measures	City Service Team (Department)																									
Core INF 8.2.1	Advanced Metering Infrastructure (AMI)	Successfully complete a comprehensive analysis of the Phase 1 AMI project.	Economic Development and Capital Investment (Water)																									
<u>Summary and Activity:</u> This project will conduct a comprehensive analysis of AMI data and identify reporting capabilities of the AMI system to enhance water conservation and develop customer notifications. Additionally, a cost analysis of the effectiveness of the AMI system will be conducted to justify a phase 2 deployment. The cost analysis will be utilized to identify the timing and location of a phase 2 project.			<table><tr><td></td><td colspan="2">DATES</td></tr><tr><td>DESCRIPTION</td><td>TARGET</td><td>ACTUAL</td></tr><tr><td>Data Analysis</td><td>Oct-12</td><td></td></tr><tr><td>Report Documentation</td><td>Dec-12</td><td></td></tr><tr><td>Cost Analysis</td><td>Apr-13</td><td></td></tr><tr><td>Identify location of Phase 2 Project</td><td>Jun-13</td><td></td></tr><tr><td>Establish Target Date of Phase 2 Project</td><td>Jul-13</td><td></td></tr><tr><td>Identify Funding for Phase 2 Project</td><td>Sep-13</td><td></td></tr></table>			DATES		DESCRIPTION	TARGET	ACTUAL	Data Analysis	Oct-12		Report Documentation	Dec-12		Cost Analysis	Apr-13		Identify location of Phase 2 Project	Jun-13		Establish Target Date of Phase 2 Project	Jul-13		Identify Funding for Phase 2 Project	Sep-13	
	DATES																											
DESCRIPTION	TARGET	ACTUAL																										
Data Analysis	Oct-12																											
Report Documentation	Dec-12																											
Cost Analysis	Apr-13																											
Identify location of Phase 2 Project	Jun-13																											
Establish Target Date of Phase 2 Project	Jul-13																											
Identify Funding for Phase 2 Project	Sep-13																											

Infrastructure

Projects		Performance Measures	City Service Team (Department)															
Core INF 8.1.3	Pollution/Litter and Contaminants Prevention Program	Number of individuals reached. Target = 7,000	Economic Development and Capital Investment (Water)															
<p><u>Summary and Activity:</u></p> <p>The intent of this program is to educate the public about the impacts of litter and pollutants on the environment. The program will be promoted through direct outreach education programs such as the Lake Arlington Master Plan, storm water pollution prevention, water conservation and the fats, oil and grease program within the City.</p> <p>In FY13, we increased our target outreach to 7,000 individuals and added the FOG program as a measured outreach for citizens. Through the use of billing inserts, mailed information and Cease the Grease information, the impact to the reduction of SSO's is optimized through this communication effort.</p>		<p>Customers Reached Through Communications About Pollution/Litter Contaminants</p> <table><caption>Customers Reached Through Communications About Pollution/Litter Contaminants</caption><thead><tr><th>Quarter</th><th>Reached</th><th>FY13 Target</th></tr></thead><tbody><tr><td>Q1</td><td>~6800</td><td>7000</td></tr><tr><td>Q2</td><td>~6800</td><td>7000</td></tr><tr><td>Q3</td><td>~6800</td><td>7000</td></tr><tr><td>Q4</td><td>~6800</td><td>7000</td></tr></tbody></table>		Quarter	Reached	FY13 Target	Q1	~6800	7000	Q2	~6800	7000	Q3	~6800	7000	Q4	~6800	7000
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Q2	~6800	7000																
Q3	~6800	7000																
Q4	~6800	7000																
Core INF 8.1.4	Water Bill Reduction Customer Service Campaign	Reduction in number of paper bills mailed to customers	Economic Development and Capital Investment (Water)															
<p><u>Summary and Activity:</u></p> <p>The intent of this program is to reduce the amount of paper bills mailed to Water Utility customers. Customers may be offered an incentive for electing to receive their utilities bill electronically only (e-bill). Those participating in this option will help reduce the costs of paper, envelopes, printing, and postage for Water Utilities. Customers participating in e-bill only also benefit by receiving their billing statement the same day it is billed. The campaign manager program will also provide the functionality to inform customers of other programs and services. Water Utilities currently mails approximately 97,000 water bills monthly to approximately 100,300 active customers. The goal for this program is to reduce paper bills mailed by 5% in FY13 or approximately 5,000 additional accounts.</p>		<p>Number of Reduced Paper Bills Mailed to Customers</p> <table><caption>Number of Reduced Paper Bills Mailed to Customers</caption><thead><tr><th>Quarter</th><th>YTD</th><th>Target</th></tr></thead><tbody><tr><td>Q1</td><td>~4.8%</td><td>5%</td></tr><tr><td>Q2</td><td>~4.8%</td><td>5%</td></tr><tr><td>Q3</td><td>~4.8%</td><td>5%</td></tr><tr><td>Q4</td><td>~4.8%</td><td>5%</td></tr></tbody></table>		Quarter	YTD	Target	Q1	~4.8%	5%	Q2	~4.8%	5%	Q3	~4.8%	5%	Q4	~4.8%	5%
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Q3	~4.8%	5%																
Q4	~4.8%	5%																

Infrastructure

Projects		Performance Measures	City Service Team (Department)																															
Core INF 8.1.5	Water Conservation Program	Successfully complete water conservation goals on time	Economic Development and Capital Investment (Water)																															
<u>Summary and Activity:</u> Increase water conservation awareness and effectiveness through education and outreach programs. Water Utilities plans to raise the awareness of the importance of water conservation and best management practices (BMP) through education opportunities throughout the City.			<table><tr><td></td><td colspan="2">DATES</td></tr><tr><td>DESCRIPTION</td><td>TARGET</td><td>ACTUAL</td></tr><tr><td>Evaluate commercial toilet distribution</td><td>Oct-12</td><td></td></tr><tr><td>FY 2013 toilet distribution event</td><td>Nov-12</td><td></td></tr><tr><td>Review Unified Development Code Draft</td><td>Nov-12</td><td></td></tr><tr><td>Evaluate potential landscape conversion program</td><td>Dec-12</td><td></td></tr><tr><td>Complete model ordinance for water waste and water conservation</td><td>Jan-13</td><td></td></tr><tr><td>Learn and Grow Fair</td><td>Mar-13</td><td></td></tr><tr><td>Water Conservation Plan Annual Report to TWDB and TCEQ</td><td>May-13</td><td></td></tr><tr><td>WaterWise kit distribution program to AISD elementary students</td><td>Jun-13</td><td></td></tr></table>			DATES		DESCRIPTION	TARGET	ACTUAL	Evaluate commercial toilet distribution	Oct-12		FY 2013 toilet distribution event	Nov-12		Review Unified Development Code Draft	Nov-12		Evaluate potential landscape conversion program	Dec-12		Complete model ordinance for water waste and water conservation	Jan-13		Learn and Grow Fair	Mar-13		Water Conservation Plan Annual Report to TWDB and TCEQ	May-13		WaterWise kit distribution program to AISD elementary students	Jun-13	
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Core INF 8.1.6	Automated Recycling	Implementation according to Phasing Schedule	Economic Development and Capital Investment (PWT)																															
<u>Summary and Activity:</u> In February, 2012, the City of Arlington and Republic Waste conducted a pilot program in several neighborhoods in Arlington to test a new method of collection using automated collection vehicles. The purpose of the pilot program was to determine whether or not automated collection of curbside recycling is right for Arlington. Automated collection has proven itself country wide as an efficient method of collection with the potential to increase the amount of material being recycled, decrease litter on windy days, and reduce injuries to collection workers. <i>Council will make a decision on going forward with project in August, 2012.</i> Funding: Rate Increase			<i>(schedule pending project approval by Council)</i>																															

Infrastructure

Objective 2: Preserve and maintain floodplain in environmentally responsible manner

Core INF 8.2.1	Johnson Creek Feasibility Study	Completed on time and within budget	Neighborhood Services (Parks)																			
<u>Summary and Activity:</u> This project involves the continuation of work with the US Army Corps of Engineers to prepare documentation necessary for a NEPA environmental review, as well as 35% conceptual design for stream restoration. When complete, the plans will be submitted for Federal review. Federal approvals will require an additional 12 -18 months to complete.			<table><tr><th>Description</th><th>Estimated Start</th><th>Actual Start</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Conceptual planning</td><td>N/A</td><td>2/2009</td><td>9/2013</td><td></td></tr><tr><td>NEPA approval</td><td>10/2013</td><td></td><td>4/2015</td><td></td></tr></table>					Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion	Conceptual planning	N/A	2/2009	9/2013		NEPA approval	10/2013		4/2015	
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Conceptual planning	N/A	2/2009	9/2013																			
NEPA approval	10/2013		4/2015																			

Infrastructure

Goal 9: Provide innovative opportunities to utilize technology resources

Objective 1: Implement new technology and increase convenience for the public

Projects		Performance Measures	City Service Team (Department)
Core INF 9.1.1	Video Display Boards	Project Completion	Strategic Support (Municipal Court)

Summary and Activity:

Texas state law requires that the daily docket be displayed in electronic format within the courthouse. Currently, the court has complied with the law by providing the docket on the court website. It is the intent of the Court to place electronic video boards outside each courtroom to provide up to the minute information to the defendants and attorneys.

Estimated costs for project is \$43K, which will come from the court technology fund.

Estimated implementation is end of first quarter/early second quarter FY2013.

Description	Estimated Completion	Actual Completion
BA assigned to project (IT)	June 2012	
Receive quote	July 2012	
Quote approved	August 2012	
Project completed	January 2013	

Objective 2: Provide for the efficient access and appropriate management of the city's data

Core INF 9.2.1	Courtroom Analog to Digital Recording System Conversion	Increased staff efficiency	Strategic Support (Municipal Court)
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Summary and Activity:

Currently all courtrooms have audio cassette recording equipment. The court would like to move forward with updating to a digital recording system. The new technology will make archiving, duplicating, playback, and destruction of recordings more efficient, secure, and cost effective. This will also give judges, prosecutors, and designated court staff the ability to retrieve data from their offices as well as courtrooms. It will give the court the ability to provide recordings to certified transcriptionists by e-mail or CD.

Estimated costs for this project is \$75K and will come from the court technology fund.

The business analyst in IT will write the RFP.

Estimated implementation is end of third quarter FY2013.

Description	Estimated Completion	Actual Completion
BA assigned to project (IT)	July 2012	
Write RFP	October 2012	
Review responses to RFP	February 2013	
Project completed	July 2013	

Infrastructure Scorecard

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Dept		Key Measures	Actual	Actual	Actual	Target
IT	Satisfaction Ratings	Work orders completed that meet or exceed Service Level Agreements	91.99%	89.54%		95%
IT		Overall rating for IT customer satisfaction survey	Excellent	Excellent		Good
PWT		% of customers satisfied or very satisfied with Construction Mgmt Services	100%	100%		90%
PWT		% of customers satisfied or very satisfied with facility maintenance and repair	91%	94%		90%
PWT		Citizen rating of trash collection services (annual survey)	90.3%	90.3%		90%
PWT		Citizen rating of residential recycling services (annual survey)	89.0%	89.0%		90%
PWT		Citizen rating of excellent or good for traffic flow management in the Entertainment District (annual survey)	53.0%	52.5%		60%
Libraries		Library self-serve transactions	2,108,134	2,529,082		2,781,990
Water	Customer Service	Billing accuracy percentage	99.87%	99.87%		99%
Water		% of customer orders completed within 24 hours	99.99%	99.99%		99.50%
Water		Interrupt time per customer (hours per customer)	1.6	1.4		<4.0
FMR		Action Center first call resolution	NA	NA		90% resolved w/o transfer
FMR		% of Action Center calls abandoned	19%	15%		5-8%
FMR		Action Center calls answered	196770	200000		205000
FMR		% of Action Center calls abandoned	19.60%	15.30%		3-8%
PWT (ISF)		Maintain fleet availability rate	97%	95%		95%
Code	Volunteers					
		Number of Animal Services' volunteer hours	8,565	5,361		5,629
Libraries	System Availability	Volunteer service hours	11,362	13,504		16,880
IT		E-mail system availability	99.99%	100.00%		99%
IT		File server availability	99.83%	99.99%		99%
IT		Website availability	99.92%	99.94%		99%
IT		GIS system availability	99.97%	99.99%		99%
		Arlingtontx.gov and Arlingtonnps.org website availability	NA	NA		99%
IT		Network uptime	NA	NA		99%

Infrastructure Scorecard

	Goal Categories		2010 YE	2011 YE	2012 YE	2013 Annual
Dept		Key Measures	Actual	Actual	Actual	Target
PWT	Traffic Flow Management	Travel time on Northbound Cooper from Turner-Warnell to I-30	3.5%	-4.4%		target set annually in early fall
PWT		Signal Rebuilds and New Signal Construction	9 (133% of target)	10 (100% of target)		100% of 2 new and 5 rebuilt
PWT		Street Lights Operational	99.7%	99.6%		99% of 21,130 lights
PWT (SMF)		Sign Replacement to achieve an 11 year replacement cycle	75% of target	50% of target		100% of 4000 signs annually
PWT (SMF)	Street Construction and Maintenance	Average time in working days to complete pothole repairs	1	1		3 or fewer working days
PWT (SMF)		Citizen ratings of road condition as "good" or "mostly good" (annual survey)	50.0%	50.3%		80%
PWT		Arterial Rebuilds	NA	NA		100% of 2.5 lane miles funded
PWT (SMF)		Paved lane miles currently assessed to be in satisfactory or better condition (Overall Condition Index ? 70)	49.0%	55.7%		70%
PWT		Arterial Projects That Add Capacity	NA	NA		100% of 8.5 lane
PWT		Residential Street Rebuilds	NA	NA		100% of 4.1 lane miles funded
PWT		Major Street Maintenance Lane Miles funded by sales tax for 2013: Heater/Repaver: 14.5; Mill & Overlay/Reclamation 34.3; (Microseal 0.0)	100%			Dependent on weather conditions
Water	Water & Sewer Efficiency	Clean 6" - 15" sanitary sewer lines	12.15%	11.73%		20%
Water		Annual linear footage of water and sewer lines constructed for capacity	67,303	24,835		As dictated by April 2007 water master plan update
Water		Annual linear footage of water and sewer lines constructed for renewal	80,346	18,066		275,083 linear feet annually 2% of total linear footage
Water		Meter change outs	4,320	3,123		6,000
Water		% of time TCEQ water quality requirements met	100%	100%		100%
Water		% of time average water system pH range is between 8.0 - 8.5 at entry point into the distribution system	100%	100%		100%
Water		% of time average finish water turbidity is at or below .20 Nephelometric Turbidity Units (NTU)	95%	95%		95%
Water		% of time average chloramine residual in the distribution system is between 2.5 - 4.0	75%	95%		95%
Water		% reduction from previous year of gallons per capita per day (GPCD)	161%	158%		1% reduction per year

Budget and Business Plan Comparison

Budget and Business Plan Summary

Updated 8-3-12

Funded: in Business Plan

Dept	Item
CDP	Arlington Home Improvement Incentive Program
CDP	Unified Development Code
CDP	Pilot Service to the Trinity Railway Express (TRE)
CES	Hotel Feasibility Study (funding from reserve to equal \$0)
Fire	Gas Well Response Team (net zero impact)
FMR	M/WBE and Local Vendor Coordinator
FMR	Branding Initiative
IT - ISF	Network Redundancy - Fiber optic Network Construction
PBW	IH30 Entry Monuments
ED	Economic Development Strategy Update
FMR	Education Legislation Advocacy
LIB	Juvenile Collection Enhancement (Support K-12)
Parks	Artwalk Sculpture Trail in Johnson Park
Police	One Safe Place

Funded: NOT in Business Plan

Dept	Item
AVI	Electric Service Increase for West Taxiway Lighting
CAO	Law Library Funding Increase
CES	Capital Maintenance Budget Line Item (reduced to \$50,000)
Fire	Microsoft Licensing for Mobile Data Computers
Fire	Cable Service for Fire Facilities
Fire	Fire Squad
Fire	Fire Apparatus
Fire	Fire Resource Clothing & Equipment Account Adjustment
FMR	Succession Strategy Planning
Fleet	G4S Contract Increase (reduced to \$200,000)
Fleet	Fuel Increase
FMR	Increase in Tarrant County Tax Collection Fees

Budget and Business Plan Comparison

Funded: NOT in Business Plan

Dept	Item
IT	IT Professional Services
IT - ISF	E-Builder Transfer to ISF (new zero impact)
IT - ISF	Water SCADA Network Administrator Transfer (net zero impact)
IT - ISF	Mid-Year PC Lease - Budget Transfer (net zero impact)
IT - ISF	Enterprise Software Maintenance
IT - ISF	Lawson Smart Office - Implementation and Hosting
IT - ISF	IT Position Transfer Into Internal Service Fund
IT - ISF	Server Hardware and Storage Maintenance
IT - ISF	Redundant Internet Service
IT - ISF	Backup System Hardware Replacement
IT - ISF	Virtual Server Replacement
IT - ISF	Police Server & Storage Hardware Replacement
JUD	Enhance Responsibility of Chief Justice at Municipal Court
JUD	Additional Budget for Judiciary Car Allowance
LIB	Public Computing Software Purchases - Library
LIB	Woodland West Branch Carpeting
MUN	Court Administrative Aide position "Teen Court Coordinator"
Parks	Creation of the "Asset Replacement Fund"
Parks	Enterprise Programs Reorganization - GF (net zero impact)
Parks - Perf	Enterprise Programs Reorganization - PPF
Parks - Perf	Field Enhancement Fund (net zero impact)
Parks - Perf	ATC Youth Programming Enhancement
Police	Fleet Replacement
Police	Traffic Vehicles
SWUF	Bond Interest and Bond Principal
WFS	Subrogation Recovery Fee
WFS	ASC - Contract Fee
WTR	Credit Card Expenditures Budget Increase
WTR	Additional Stage 2 DBP2 Monitoring (if net to \$0)
WTR	Software Maintenance Support Agreement
WTR	Senior Computer Operator Transfer to Water Utilities (net zero impact)

Budget and Business Plan Comparison

Not Funded: Not in Business Plan

Dept	Item
AVI	ATCT Annual Equipment Certification and Maintenance
AVI	Airport Manager Compensation Adjustment
CAO	ADA Coordinator
CAO	Attorney I Municipal Court Prosecutor
CAO	Senior Management Analyst CAO (dept trying to reduce to \$0)
CES	Caterer/Concessionaire Bars
CES	Digital Signage Software
CES	Clark Forklift
CES	PowerBoss Sweeper/Scrubber
CES	Main Entrance Doors
CES	Managed WiFi System
Code	Commercial Business Inspection Program
Code	Veterinary Clinic Supplies and Microchips
Code	Third Party Deceased Animal Pickup
Fire	Firefighter Certificate Fee Increase
Fire	EMS Clinical Coordinator Return to General Fund
Fire	EMS Quality Improvement Coordinator Return to General Fund
Fire	Fire Resource Administrative Aide I
FMR	Add 4 PTE to Action Center Staff
FMR	Intergovernmental Program - (Partial No)
FMR	Action Center Remodel
IT	Cartegraph Administration (net zero)
IT	Supplemental Resources - Interns
JUD	Associate Municipal Court Judge
LIB	Support our Seniors
LIB	Central Library Furniture Replacement
LIB	Self-check Machine Replacement/Improvement Program
LIB	Library Computer Hardware Purchases - Security/Public Training
LIB	N. Tx. Regional Library Partners Membership
MUN	3 Deputy Court Clerk II
MUN	Additional Funding for 6 PT Court Clerks
MUN	Restore Court Reductions for Reclassifications
Non-Dept	Retiree Health Care Cost Increase
Parks	Grounds Maintenance Service Contracts
Parks	Project Manager 1 Position Request
Parks	ADA Accessibility Improvement Plan
Parks	Our Community Our Kids Youth Plan
Parks	Storm Water Utility Funding
PBW	Computer Room HVAC Replacement
PBW	Fire Training Academy HVAC Replacement
PBW	Fire Training Academy Roof Replacement
PBW	Fire Station 13 Roof Replacement

Budget and Business Plan Comparison

Not Funded: Not in Business Plan Cont'd

Dept	Item
PBW	Senior Nutrition Center HVAC Replacement and Upgrade
PBW	Janitorial Contract Increase
Police	Grant Positions
Police	Patrol Sergeants
Police	January Class
Police	Volunteer Bike Patrol
SMF	Entertainment District Streetlight Upgrades
WFS	WFS - Position Trade
WFS	WFS - Assistant - Risk
WTR	TRWD Rate Increase (amount still pending)
WTR	TRA Rate Increase (amount still pending)
WTR	New Irrigation Evaluation Program
WTR	New Conservation Specialist Position
WTR	Vehicle Replacement

No Funding Requested: Business Plan Projects

Dept	Item
AVI	Wildlife Assessment and Mitigation Plan
CDP	Multifamily Bond Program
CDP	Neighborhood Action Plans
CDP	East Arlington Street Improvements
CDP	New York Corridor Plan
CDP	Hike and Bike Implementation
CDP	Transportation Services Supported with Grant Funds
CDP	ADA Coordinator (CDBG funds)
CDP	Support High Speed Rail
CMO	AISD Strategic Plan Collaboration
CMO	Insights Newsletter and Employee Breakfasts
Code	Property Maintenance Improvement Strategy
Code	Code Compliance Tornado Recovery
Code	Commercial Business
Code	Multifamily Inspection
ED	Lamar/Collins Redevelopment
ED	Former Six Flags Mall Site
ED	Building Research and Analysis in GSW
ED	Develop International Trade Opportunities for the City through UT-Arlington EMBA Program
ED	Downtown Residential Development
ED	Strengthening Ties/UT-Arlington International Business Office
Fire	Records Management System Upgrade
Fire	Computer Aided Dispatch

Budget and Business Plan Comparison

No Funding Requested: Business Plan Projects Cont'd

Dept	Item
FMR	Action Center and Water Customer Service
FMR	Organizational Strategic Communication Plan
FMR	Cooperative Contracting with AISD
FMR	City Council and School Board Collaboration
FMR	Water Bill Redesign
FMR	Capital Budget Preparation
FMR	Residential Real Estate Information Website
FMR	Business Continuity Fund Reserve
FMR	Health Plan Redesign
IT	Ott Cribbs Data Center Power and HVAC Upgrade
IT	Email Disaster Recovery
IT	City Network Security Assessment
IT	Kronos System Upgrade
LIB	Books on Wheels Expansion
LIB	East Arlington Branch Redesign Project
LIB	Central Library Redevelopment Opportunities
LIB	Shared Computer Services and Reciprocal Borrowing Initiatives
LIB	AISD Educational Enrichment Center
LIB	Youth Technology Center Mentoring Initiative
LIB	Expand and Refocus Programming Offered at Library Youth Technology Centers
LIB	Grant Funds for Local Literacy Programs
LIB	Grade Level Reading Campaign - Early Childhood Literacy
Library	Private or Home School Coordination
Library	Expand Collaboration with Community K-12 Schools (Outreach Coordination Efforts with ISDs)
MUN	Online Web Payment Options
MUN	Video Display Boards
MUN	Courtroom Analog to Digital Recording System Conversion
Parks	Reforestation Program
Parks	Keep Arlington Beautiful Work Plan
Parks	CDBG Improvements to Neighborhood Parks
Parks	Parks, Recreation and Open Space Plan Revisions
Parks	Park Development Projects
Parks	Hugh Smith Recreation Center Rebuild Program
Parks	Park Improvement Projects
Parks	Rental Services Business Plan
Parks	Marketing and Sales Plan
Parks	Johnson Creek Feasibility Study
PBW	Automated Recycling
PBW	Arterial Rebuilds
PBW	South Center Street Bridge
PBW	Arterial Projects that Add Capacity
PBW	Major Street Maintenance Projects

Budget and Business Plan Comparison

No Funding Requested: Business Plan Projects Cont'd

Dept	Item
PBW	Signal Timing
PBW	Review Pavement Condition Management
PBW	Green Meadows Drainage Improvements
PBW	Willow Bend/Thousand Oaks Drainage Improvements
PBW	Watershed Studies Completion and Map Revisions
PBW	City Fleet Maintenance
PBW	Residential Street Rebuilds
PBW	ITS Cameras
PBW	IH30 and 360 Exchange
Police	UT-Arlington/APD Partnership
Police	Citizen Engagement Marketing
Police	Crime Reduction
Police	Engage Citizens
Police	Traffic Safety
PWT	Fleet Optimization
WFS	Volunteer Recruitment Expansion
WFS	Internships
WFS	2013 Health and Wellness Program
WTR	Recruitment and Retention (AISD)
WTR	Unified Stormwater Ordinance and Design Criteria Manual
WTR	Wastewater Collection Initiatives
WTR	Water Master Plan
WTR	Advanced Metering Infrastructure (AMI)
WTR	Pollution/Litter Contaminants Prevention Program
WTR	Water Bill Reduction Customer Service Campaign
WTR	Water Conservation Program